

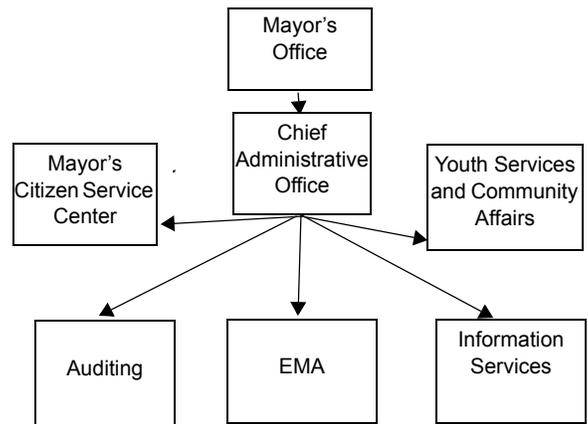
operating budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	2,484,859	3,031,319	3,311,990	8,459,912
Materials & supplies	13,302,604	14,488,167	14,082,204	16,260,728
Capital outlay	0	1	0	884,518
Grants & subsidies	0	0	0	4,005,712
Total Expenditures	15,787,463	17,519,487	17,394,194	29,610,870
Charges for Services	0	(347,600)	0	(1,206,004)
Net Expenditures	15,787,463	17,171,887	17,394,194	28,404,866
<i>Funded Staffing Level</i>	35.84	42.83	56.00	98.00

mission

The mission of the City of Memphis Government, through its employees, is to ensure responsive and cost-effective services for our citizens, which optimize every individual's opportunity for an enhanced quality of life and the pursuit of success as a valued member of our diverse communities.

structure



services

The Executive Division is made up of six service areas. The Mayor's Office ensures that the City Charter and Ordinances are observed, promotes economic and industrial development, and addresses citizens' issues of concern related to City government. The Chief Administrative Office (CAO) directs the operations of City divisions following the policies of the Mayor, protects and maintains City assets, as well as plans and coordinates functions necessary to achieve the City's stated goals and objectives. The Auditing Service Center provides analyses, appraisals, valuations, counsel, information, and recommendations concerning activities being reviewed. The Mayor's Citizen Service Center provides citizens with the most effective and efficient information relating to City government and their concerns. The Office of Information Services works with the City's Operating divisions to support their technology needs to meet their business goals. The Office of Youth Services and Community Affairs addresses issues challenging youth in the community by implementing special initiatives and focuses on building the capacity of neighborhood and community issues in partnership with City government.



■ issues & trends

The City of Memphis' primary focus is youth, neighborhoods and improving residents' quality of life. According to the 2007 Memphis Poll, Memphians feel positive about the City's Services and its public policies, although there is rising concern about crime in general. They perceive few problems in their neighborhoods. Citizens give highest priority to crime protection. Overall, 78 percent of our citizens feel positive about City services.

■ strategic goals

- Ensure City services that stimulate business success and enhance the standard of living for all Memphians
- Ensure government services that promote free and safe movement of residents and visitors by maintaining and enhancing infrastructure
- Improve leisure and recreational activities and services
- Maintain policies and practices that ensure fair equal treatment to employees and the public and encourage a diverse work environment
- Sustain services provided by the City of Memphis within current budgetary limits
-

■ budget highlights

- Maintained Disaster Preparedness by continuous training on chemical, biological, radiological and nuclear incidents
- Maintained lowest Sewer rates in ranking of 150 largest U.S. cities
- City Beautiful returns \$7.70 worth of benefits to the City for every dollar spent
- Provided signal maintenance and street markings to newly annexed areas
- Cancer Survivors Park construction coordination to be completed in 2007
-

■ demand measures

Population (2006 est.)	646,356
Square Miles Served	343
Employment Rate (Jan. 07)	95%
Per Capita Income (2006 Adj.)	\$31,677
Average Household Income (2006 est.)	\$46,872

■ fy 2007 performance highlights

- Awarded the GFOA Certificate of Achievement for Excellence in Financial Reporting for 29 straight years
- Earned the GFOA Distinguished Budget Presentation Award for 9th consecutive year
- Maintained upper-medium grade bond rating of "A" from the rating agency
- Presented Quarterly Financial Reports to City Council
- Maintained Debt Service Fund reserves of 1/12 of expenditures
- Deployed TNTF-1 Urban Search and Rescue to one (1) hurricane (Ernesto)
- Increased the level of medical training for Personnel from EMT/Basic to EMT-IV
- Graduated 29 Fire Paramedic Class #86
- Graduated two Memphis Police class and one Lateral Regional class and three Police Service Technician Classes - 65 Memphis Police Officers
- Enhanced efforts to eliminate street crime by focusing additional resources toward guns, gangs and drugs
- Reopen Planetarium at Pink Palace Museum to full schedule
- Set record attendance of over 1 million visitors to the Memphis Zoo
- Opened the Human Resources Division Satellite Office at 4225 Riverdale.
- Held the City's Health Awareness Fair at the Memphis Zoo on November 4, with over 6,000 employees, retirees and family members attending
- Created a Career Resource Information Center to assist applicants with career development and educational resources
- Maintained the current healthcare premium for the second consecutive year
- Implemented new Solid Waste Fee discount program for low income senior and disabled
- Signed agreements to accept grant funds with Shelby County and State of Tennessee to build a Household Hazardous Waste Collection facility projected to open in FY08
- Awarded an official historic marker by the Tennessee Historical Commission to commemorate 75 years and for being the first and oldest beautification commission in the Nation.
- Established a public awareness campaign, A Cleaner Memphis Starts With You.
- Provided down payment assistance to over 146 low-to-moderate income families buying homes within the City limits
- Revised and updated insurance requirement manual tailored to the requirements of all contracted jobs
- Secured \$3.5 million in federal appropriations
- Hosted the City of Memphis' second Annual Safety Fair
- Repaired 100% of all stop and yield signs within 24 hours of notification
- Coordinated with the Tennessee Department of Transportation to facilitate improvements to key interchanges along the urban interstate system.
- Completes construction of the I-40/240 Midtown Interchange
- Collected 75% of fines owed to the City of Memphis
- Started construction of major drainage projects funded by the Storm Water Utility Fee
- Federally mandated ADA Compliance project in progress using in house construction for 66 of 78 facilities at a lower cost than outside contractors
- Acquired 10 year sponsorship by CB Richard Ellis for the Airport "M" landscaping



Description

The Mayor's Office duties include ensuring that the City Charter and Ordinances are observed to enhance the health, safety, and well being of the citizens of Memphis. It also promotes economic and industrial development through a joint partnership of business, government, and the community at large, and serves as a means of access for the citizens of Memphis to resolve issues of concern related to City government.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	727,090	872,354	828,704	864,526
Materials & supplies	216,119	436,000	376,000	444,720
Net Expenditures	943,209	1,308,354	1,204,704	1,309,246
<i>Funded Staffing Level</i>	9.00	12.33	12.00	12.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Ensure City services that stimulate business success and enhance the standard of living for all Memphians	To increase business investments in the city	Commercial and industrial assessed valuations	\$4 billion	\$4.8 billion	\$4 billion
		Percent growth in city business investments	5%	5%	5%
		Employment rate	95%	95%	95%
Ensure government services that promote free and safe movement of residents/ visitors, maintain or enhance infrastructure, and encourage recreational opportunities	To improve public safety	Memphis Poll rating: Citizens Feel Crime is Increasing	Poll delayed until next Fiscal Year	44%	30%
		Memphis Poll rating: Citizens Feel Unsafe Walking Alone at Night	Poll delayed to next Fiscal Year	64%	50%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To improve leisure and recreational activities and services	Memphis Poll rating: Neighborhood Park Maintenance	Poll delayed to next Fiscal Year	73%	75%
		Memphis Poll rating: Neighborhood Park Facilities Maintenance	Poll delayed to next Fiscal Year	83%	80%
	To improve the city's infrastructure	Memphis Poll rating: Residential Street Maintenance	Poll delayed to next Fiscal Year	83%	80%
		Memphis Poll rating: Neighborhood Street Maintenance	Poll delayed to next Fiscal Year	71%	64%
		Memphis Poll rating: Citizens Concerned about Drainage After Storms	Poll delayed to next Fiscal Year	31%	28%



Description

Directs the operations of City divisions to follow the policies of the Mayor, performs authorized services efficiently, protects and maintains City assets, and conducts the planning and coordination of functions necessary to achieve stated goals and objectives.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	381,548	518,365	506,212	561,630
Materials & supplies	27,747	74,844	74,844	76,340
Net Expenditures	409,295	593,209	581,056	637,970
<i>Funded Staffing Level</i>	5.00	6.00	6.00	5.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Maintain policies and practices that ensure fair and equal treatment to employees and the public and encourage a diverse work environment	To ensure Title VI compliance for all City government	Number of findings from Title VI audit	0	0	0
Sustain or increase services provided by the City of Memphis without a property tax increase	To maintain the City expenditure budget at an appropriate funding level	Current year expenditures budget	\$479 million	\$501 million	\$537 million
	To increase sources of revenues without a property tax increase	Revenue budget	\$513 million	\$517 million	\$541 million
		Property tax rate	\$3.43	\$3.43	\$3.43
	To sustain or increase services provided by the City of Memphis while staying within the approved budget	Percent of approved City Operating Budget expended	100%	100%	100%



Description

To provide the Mayor, City Council and all levels of management with analyses, appraisals, valuations, counsel, information, and recommendations concerning activities being reviewed. Auditing also assists all members of the organization in being more effective and efficient in the discharge of their job responsibilities.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	565,718	582,774	614,253	684,150
Materials & supplies	282,918	302,568	302,699	309,063
Net Expenditures	848,636	885,342	916,952	993,213
<i>Funded Staffing Level</i>	9.00	8.17	11.00	11.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Promote the effectiveness and efficiency of activities reviewed during the period	To complete compliance/ performance audits	Number of performance/ compliance audits completed	7	4	7
Ensure that there are adequate internal controls to safeguard City assets in all activities reviewed during this period	To have management's agreement to audit recommendations	Percent of recommendations agreed to by management	95%	95%	95%
Educate City employees and new employees on our loss prevention program	To increase awareness for identifying fraudulent activities as well as, ways for combating fraud	Number of work hours allocated to fraud training and awareness activities	Not Applicable	Benchmark	30
Resolve allegations of fraud, waste, and abuse in a timely and appropriate manner	To perform investigations of allegations of fraud, waste and abuse	Number of unscheduled audits/ reviews completed	4	2	4
Maintain an effective and efficient audit operation	To identify cost savings and revenue opportunities as a return on investment (ROI)	Percent of Internal Audit's Operating Budget.	Not Applicable	Benchmark	50%



Description

To provide the citizens of Memphis with the most effective and efficient information as it relates to City government and their concerns.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	241,003	300,943	357,903	366,082
Materials & supplies	30,433	33,776	33,159	33,822
Net Expenditures	271,436	334,719	391,062	399,904
<i>Funded Staffing Level</i>	6.42	7.42	9.00	9.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide a public format for various city officials and agency representatives to discuss any services and assistance that they offer or provide to the community	To host the monthly Mayor's Service Talk Show that features a diverse group of guests who provide helpful information regarding concerns and issues that impact the Memphis community	Number of Mayor's Service talk shows hosted by the MCSC	12	12	12
Educate the community on the services provided by the MCSC	To engage with community leaders on issues regarding the community	Number of community and town hall meetings attended	75	75	75
Respond to every caller that contacts the MCSC with a complaint, concern or comment regarding services offered by the City of Memphis and various other government entities	To maintain open telephone lines and online service center to the MCSC to ensure that citizens are greeted with professionalism, courtesy and provided with accurate information and assistance needed to bring satisfactory resolution to the nature of their call	Number of phone calls and on-line service requests for service responded to by the MCSC	60,000	65,000	65,000

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Improve the quality of service offered by the MCSC by taking advantage of training opportunities, conferences, or seminars on customer and community relations	To ensure the staff attend an adequate number of job related training and information sessions in order to respond to every citizen that comes in contact with the MCSC in a professional manner	Number of quality service classes and information sessions attended by the MCSC	30	30	30
Provide a sample of callers an opportunity to rate their experiences and the performance of the MCSC after requesting city services through the MCSC call center	To increase the means by which citizens can voice comments regarding the services they received by calling the MCSC with their comments, complaints or concerns related to city services	Percentage of surveys mailed out and follow-up calls to citizens by the MCSC	20% of letters mailed	20% of responses from letters and online service requests received	20% of responses from letters and online service requests received
Monitor the overall customer services rating of the MCSC, from the "Your Feedback Matters" surveys	To improve and maintain a rating of at least an 80% average as the overall customer service score for the MCSC, resulting from the customer service surveys	Overall customer satisfaction score for the MCSC	80%	85%	85%



Description

The Office of Youth Services and Community Affairs encompasses the offices of Youth Services, Human Services, and Neighborhood and Community Affairs. Youth Services addresses issues challenging youth in the community by implementing or facilitating special initiatives that lead to a higher quality of life for Memphis' youth; Human Services funds services for non-profit human services agencies serving low-to-moderate income citizens, including the homeless, senior citizens, youths, and individuals with disabilities; Neighborhood and Community Affairs focuses on building the capacity of neighborhood and community organizations to identify and map community issues in partnership with City government.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	0	0	0	2,674,248
Materials & supplies	0	0	0	308,813
Grants & subsidies	0	0	0	4,005,712
Net Expenditures	0	0	0	6,988,773
<i>Funded Staffing Level</i>	0.00	0.00	0.00	7.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
ADMINISTRATION:					
Provide the Youth Services and Community Affairs (YSCA) service centers with direction, procedures, and tools that support and aid the successful pursuit and accomplishment of their respective and collective missions, goals, and objectives	To implement a strategic planning process that produces a five-year strategic plan that is annually reviewed and revised	Date of completion or revision of a five-year strategic plan prior to the close of the second quarter of each fiscal year	Not Applicable	Not Applicable	December 2007
Improve the efficiency and effectiveness of the operation YSCA	To develop protocols and/or standard operating procedures for major functions of each YSCA service center	Number of protocols and/or SOPs developed and institutionalized	Not Applicable	10	20
Increase professional development and training opportunities for YSCA personnel	To provide on-going staff development training sessions for all YSCA personnel	Number of sessions provided	Not Applicable	12	24



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Formalize collaborations and partnerships with businesses, service providers, faith-based institutions, philanthropic organizations, professional associations, and other community entities	To enter into more or less formal partnerships with agencies, businesses, associations, etc. that support and/or do business with YSCA	Number of partnerships effectuated	Not Applicable	25	75
OFFICE OF COMMUNITY AND NEIGHBORHOOD AFFAIRS:					
Increase the capacity of neighborhood and community associations to identify and resolve problems and issues	To solicit and identify neighborhood and community associations that are willing to participate in efforts to identify/resolve problems in their respective communities	Number of associations that participate in neighborhood capacity building sessions	Not Applicable	5	10
Improve communication between the City of Memphis and neighborhood and community associations	To provide neighborhood and community associations with monthly calendars that contain pertinent information	Number of monthly calendars produced	Not Applicable	6	12
	To provide neighborhood and community associations with quarterly newsletters that contain pertinent information.	Production of quarterly newsletter.	Not Applicable	2	4
	To facilitate meetings that provide neighborhood and community associations with information about City resources, programs, grants, and other services	Number of meetings facilitated	Not Applicable	6	24



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To offer leadership development and technical assistance to neighborhood and community organizations	Number of organizations served	Not Applicable	3	18
Provide opportunities for neighborhood and community associations to participate in local festivals, celebrations, and other venues	To inform neighborhood and community associations about festivals, celebrations, and other venues	Average number of associations notified for the various events	Not Applicable	300	300
	Solicit neighborhood and community association support for and participation in festivals, celebrations, and other venues	Number of associations participating	Not Applicable	25	50
Continue the Neighborhood Demonstration Grant program	To restructure the Neighborhood Demonstration Grant	Date of completion and dissemination of new Neighborhood Demonstration Grant Procedures Manual	Not Applicable	Not Applicable	July 2007
	To partner with governmental, non-profit, and other entities in neighborhood-based improvement planning efforts	Number of partnerships effectuated	Not Applicable	Not Applicable	5
Promote neighborhood cleanliness, beautification, and compliance with City ordinances	To work with the Mayor's Citizen Service Center, City Beautiful, Code Enforcement, Public Works, and other appropriate city entities to inform neighborhood and community associations about relevant city ordinances and codes	Number of information workshops and meetings facilitated or attended	Not Applicable	54	108



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
OFFICE OF HUMAN SERVICES:					
Assist select 501(c)(3) non-profit agencies providing an array of Human Services such as homelessness/homeless prevention, senior services, youth & children services and services for the disabled by providing funding	To reduce the average length of time between submission of grant proposals and selection of grantees	Average time between submission and selection	Not Applicable	Not Applicable	6 months
	To reduce the average length of time between the selection of awardees and contract execution	Average time between selection and contract execution	Not Applicable	Not Applicable	1 month
	To provide technical assistance/support to non-profit agencies awarded funding by the City of Memphis	Number of grantee agencies provided technical assistance	Not Applicable	5	15
Refine the existing evaluation system for selection of Human Services agencies who are awarded funding by the City of Memphis	To develop a standardized evaluation system to select and award Human Services Grants to non-profit agencies	Date of completion and dissemination of new Human Services Grant Procedures Manual	Not Applicable	Not Applicable	July 2007
	To develop a standardized system for monitoring grantees for compliance with contract terms and performance of funded services	Date of completion and dissemination of new Human Services Grant Monitoring Procedures Manual	Not Applicable	Not Applicable	July 2007

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Increase our capacity to serve the citizens of Memphis	To increase the percentage of City of Memphis employees participating in City of Memphis sanctioned special projects such as: Operation Feed, Salvation Army Angel Tree, United Way, Bowl-a-thon, Adopt A School	Average percentage of City employees participating in the various sanctioned special projects	Not Applicable	Not Applicable	60%
	To secure & organize the volunteers for the Mayor's Annual Thanksgiving Dinner for The Homeless & Hungry	Number of volunteers	Not Applicable	Not Applicable	130
	To secure & organize the volunteers for the Mayor's Annual Christmas Food Basket Drive for elderly and low-income citizens of Memphis	Number of volunteers	Not Applicable	Not Applicable	30
	To retain existing and secure new corporate sponsors and/or contributors for the Mayor's Annual Christmas Food Basket Drive	Number of retained sponsors and/or contributors	Not Applicable	Not Applicable	10
		Number of new sponsors and/or contributors	Not Applicable	Not Applicable	5
OFFICE OF YOUTH SERVICES:					

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Re-establish the Youth Guidance Commission (YGC) charged by City Code of Ordinances to enhance opportunities and the quality of life for the City's youth by studying related issues and functioning as an educational, informational, and advocacy body through conducting and commissioning research, reporting findings, and making recommendations	To solicit individuals for membership of the YGC under guidelines set forth in the City Code of Ordinances	Date appointed by the Mayor and City Council of twenty-one (21) persons to serve as members of the YGC	Not Applicable	Not Applicable	July 2007
Assist in evaluating the adequacy, quality, and effectiveness of services provided youth with particular attention to identifying additional services and assessing the efficacy providing them	To regularly convene the Youth Guidance Commission (YGC)	Number of monthly meetings convened by the YGC	Not Applicable	Not Applicable	12
	To assist the YGC in studying and researching the needs and aspirations of the City's youth and the interests of citizens, individual and corporate, regarding youth development, and in reporting findings	Date of Delivery of an annual report to the Mayor and the City Council	Not Applicable	Not Applicable	December 2007



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Engage youth to contribute to their own well-being and that of the community at large.	To assist the YGC in establishing and supporting a Youth Leadership Council (YLC) to provide youth an opportunity to discuss youth needs and concerns and to sponsor projects that address them	Date of formulation	Not Applicable	Not Applicable	December 2007
Promote the development, enhancement, and maintenance of a collaborative youth services network that is coherent, effective, and efficient.	To facilitate or commission the preparation of a resources map of existing children and youth services providers	Date of completion of resources map	Not Applicable	Not Applicable	March 2008
	To engage in independent and collaborative searches and reviews of "best practices" in identifying and providing needed services to youth	Status of service implemented	Benchmark	Benchmark	Benchmark
Assist the City and youth services organizations in building their respective and collective capacities to serve youth.	To facilitate and participate in workshops and seminars	Number of workshops facilitated or attended	Not Applicable	Not Applicable	4
YOUTH INITIATIVE:					
Coordinate Youth Initiative programs to enhance quality of services provided to youth year- round	To provide meaningful life skills training to youths aged 14-15	Number of youths enrolled	Not Applicable	1,500	1500
	To provide meaningful employment to youths aged 16-21	Number of youths hired	Not Applicable	200 - 3500	1000 - 3500
	To increase the number of employer-paid or privately-subsidized job commitments for youth aged 16-21	Number of job commitments	Not Applicable	200 - 3500	1000 -3500



Description

To provide the most efficient and effective coordination of resources available in the mitigation, planning and preparation for; response to, and recovery from emergencies and disasters. (Formerly in the Public Services Division)

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	0	0	0	666,751
Materials & supplies	0	0	0	218,655
Capital outlay	0	0	0	36,619
Total Expenditures	0	0	0	922,025
Charges for Services	0	0	0	(538,204)
Net Expenditures	0	0	0	383,821
<i>Funded Staffing Level</i>	0.00	0.00	0.00	14.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Update the Hazard Mitigation Plan for Memphis/Shelby County in an accurate and timely manner	To conduct Risk-Hazard Assessments annually	Date assessment distributed	Plan approved and adopted	Add additional projects to the Plan	Review and add additional projects to plan
		Number of meetings	4	4	4
Maintain an updated disaster/emergency contact list	To review the Public Information Officer (PIO) contact list for Shelby County	Number reviewed	4	4	4
Release and distribute Public Service Announcements	To produce boilerplate news releases and public service announcements (PSAs)	Number of PSAs or press releases	7	9	4
Provide Standard Operating Procedures (SOP) for operations of Joint Information Center	To maintain a current SOP for the operation of the Joint Information Center through annual updates	Number of annual updates	1	2	2



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Conduct meeting of Hazard Mitigation Committee	To meet with HMC to establish mitigation projects	Number of projects established and approved	4	4	4
Establish a list of resources for equipment needed during an emergency/disaster	To establish a list of contacts for resources	Percent of list established/ published	50%	100%	100%
Conduct inventory of local Haz-Mat equipment in Shelby County	To establish a list of Haz-Mat equipment needed for an emergency/disaster	Percent of list published	Benchmark	1	Benchmark
Establish procedures for activating the EOC in a timely manner	To establish SOP to activate EOC in less than 1 hour	Status of SOP established and personnel trained	Benchmark	Benchmark	Benchmark
Conduct RADEF reading in the County	To establish baseline RADEF reading in the County	Percent of readings taken and submitted to TEMA	1	1	100%
Train the public in CERT	To Provide CERT training to the public	Number of citizens trained	1,400	1,600	3,900
Provide disaster information to the public	To attend public events and distribute disaster information	Number of citizens receiving information	4,000	5,000	9,000
Create contract with TEMA to provide funding for EMA programs	To fulfill Task Force agreement	Percent of payment received from TEMA	1	1	100%



Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	569,500	756,883	1,004,918	2,642,525
Materials & supplies	12,745,387	13,640,979	13,295,502	14,869,315
Capital outlay	0	1	0	847,899
Total Expenditures	13,314,887	14,397,863	14,300,420	18,359,739
Charges for Services	0	(347,600)	0	(667,800)
Net Expenditures	13,314,887	14,050,263	14,300,420	17,691,939
<i>Funded Staffing Level</i>	6.42	8.92	11.00	40.00*

*Includes Personnel from Fire and Police as well as M&S and Expense Recoveries from Police.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Develop and monitor annual division budget for compliance with the budget ordinance and resolutions	To ensure the division stays within budget by monitoring appropriation statements monthly	Percent of approved division budget expended	100%	100%	100%
Provide consistent and high quality customer support and operation services	To ensure users have systems availability, = 98% of the time, twenty-four hours per day	Percent of time system application available to users	99.97%	98%	98%
	To continue to provide the end user with prompt response for assistance or problem resolution	Percent of calls answered by a Help Desk Technician compared to how many calls were available	98.85%	70%	90%
	To support computer and application software training needs of the City end users	Number of training sessions offered in a 12 month period	31	20	20
Effectively manage City's relationship with its primary outsourcing vendor	To partner with the City's outsourcing vendor to ensure delivery of advanced technology	Percentage of CIO-Prioritized projects completed on time	100%	95%	95%



EXECUTIVE

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Mayor's Office</u>		SECRETARY B	1
ASST ADMINISTRATIVE	4	SPEC NEIGHBORHOOD OUTREACH	3
ASST EXECUTIVE	1	Total Youth Services/Community Affairs	8
COORD ADMINISTRATIVE	1		
MAYOR	1	<u>Emergency Operations Center</u>	
MGR OFFICE MAYOR	1	DIRECTOR EMERG MGMT	1
OFFICER COMMUNICATIONS	1	MGR EMA OPERATIONS	1
SECRETARY A	2	OFFICER PLANNING	1
SPECIAL ASST MAYOR YOUTH COMMUNITY	1	OFFICER PLANNING/EXER	1
SPECIAL ASST MAYOR	1	OFFICER TRAINING & EDUCATION	1
SPECIAL ASST MEDIA RELATIONS	1	SECRETARY EMA	1
Total Mayor's Office	14	TECH EMERGENCY MGMT	4
		Total Emergency Operations Center	10
<u>Chief Administrative Office</u>		<u>Information Services</u>	
ASST ADMINISTRATIVE	1	ANALYST PROCUREMENT IT	1
ASST EXECUTIVE	2	ASST ADMINISTRATIVE	1
OFFICER CHIEF ADMIN	1	COORD GIS TECHNICAL	1
SECRETARY A	1	COORD TECHNOLOGY	1
Total Chief Administrative Office	5	MGR BUDGET CONTRACT	1
		MGR GIS PROGRAM	1
<u>Auditing</u>		OFFICER CHIEF INFO	1
AUDITOR CITY	1	OFFICER CHIEF INFO DEPUTY	1
AUDITOR CITY ASST	1	OFFICER INFORMATION TECH	3
AUDITOR INFORMATION SYS	1	SPEC COMPLIANCE IT	1
AUDITOR INTERNAL	5	SPEC.AUDIO VISUAL PROD	1
AUDITOR INTERNAL LEAD	2	ANALYST.SYSTEM.LD	1
SECRETARY A	1	PROGRAMMER APPLICATION.A	1
Total Auditing	11	ANALYST.SYSTEM SOFTWARE.LD	2
		MGR.NETWORK	1
<u>Mayor's Citizen Service Center</u>		SPC.MICROCOMPTER.A	2
ADMR CITIZEN SVC CTR	1	CLERK GENERAL.B	1
ASST CITIZEN INFORM	1	INSTALLER.COMM_SAFETY EQUI	4
COORD OFFICE CSC	1	MGR.RADIO MAINT.	1
SPEC CITIZEN INFORM	7	SPEC.PROCUREMENT	1
Total Mayor's Citizen Service Center	10	SUPER.RADIO MAINT.	3
		TECH.POLICE RADIO	9
<u>Youth Services/Community Affairs</u>		TECH.POLICE RADIO LD	1
MGR COMMUNITY AFFAIRS	1	Total Information Services	40
MGR HUMAN SVCS	1		
MGR NEIGHBORHOOD REL	1		
MGR YOUTH SVCS	1		
		TOTAL EXECUTIVE	98



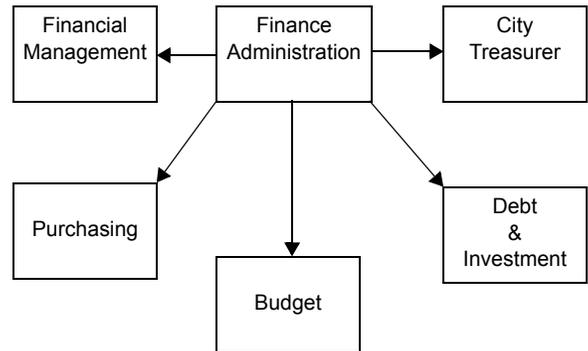
■ **operating budget**

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	3,414,220	3,467,584	3,643,891	4,006,704
Materials & supplies	748,939	1,042,661	905,165	989,877
Total Expenditures	4,163,159	4,510,245	4,549,056	4,996,581
Charges for Services	(41,166)	(43,968)	(37,500)	(15,000)
Net Expenditures	4,121,993	4,466,277	4,511,556	4,981,581
<i>Funded Staffing Level</i>	75.42	87.33	86.92	87.92

■ **mission**

To provide leadership, demonstrate integrity and deliver superior services through prudent financial management of the City's resources.

■ **structure**



■ **services**

The City's financial responsibilities include timely, accurate and cost-effective preparation and maintenance of accounting records and financial reports; disbursement of payments to employees/retirees, vendors, contractors and others; procurement of materials, products and construction services; development and management of accurate and timely operating and capital budgets; implementation of the City's performance-based budgeting and accountability initiative; investment of the City's cash and pension funds; debt management; effective management of tax and other revenue collections; and compliance with the prevailing wage ordinance.

■ **issues & trends**

The Division of Finance will continue bond refunding and the use of commercial paper to minimize the City's debt service costs. The Division will continue the performance management initiative, helping to make the City more effective, efficient, and responsive. The Division has implemented Oracle Public Sector Budgeting and continues to explore enhanced utilization of the Finance and Human Resources/Payroll applications (Oracle Phase III). The Division will increase use of M/WBEs to meet or exceed the City's governing Ordinance and increase use of technology to enhance internal financial processes and improve customer service.

■ **strategic goals**

- Deliver accurate and timely Quarterly Reports and conduct Quarterly Reviews with other Divisions
- Implement recommendations of committees evaluating receivable, revenues, and delinquencies
- Complete development and implementation of tax system interface to general ledger
- Evaluate organizational structure for efficiency and effectiveness in providing quality customer service to other Divisions, City Council and other interested stakeholders
- Implement Oracle iProcurement, Sourcing and iSupplier to enhance the contract and bid process and other Purchasing functions

■ **budget highlights**

- Issue commercial paper to lower interest rates paid on debt and give the City more debt flexibility
- Maintain GFOA Certificate of Achievement for Excellence in Financial Reporting (CAFR), Distinguished Budget Presentation Award, and Award for Outstanding Achievement in Popular Annual Financial Reporting (PAFR)
- Continue enhancing the utilization and development of the integrated Financial and Human Resources System

■ **demand measures**

A/P payments processed	43,954
Payroll payments processed	248,130
Pension payments processed	104,700
Purchasing requisitions processed	1,212
Total Debt managed	1.0 billion
Total Cash/Investments managed (as of 1/07)	184.1 million
Pension Investment portfolio (as of 1/07)	2.2 billion
Number of tax notices sent out	251,403
Tax payments processed	230,557

■ fy 2007 performance highlights

- Awarded the GFOA Certificate of Achievement for Excellence in Financial Reporting for 29 straight years
- Earned the GFOA Distinguished Budget Presentation Award for 9th consecutive year
- Received the GFOA Award for Outstanding Achievement in Poplar Annual Financial Reporting for the 5th year
- Maintained upper-medium grade bond rating of "A" from the rating agency
- Maintained Debt Service Fund reserves of 1/12 of expenditures
- Achieved a current tax collection rate of 91% (as of January 2007)
- Developed monthly internal review of General Fund forecast
- Presented Quarterly Financial Reports
- Implemented imaging software to facilitate document retrieval
- Maintained the Debt Management Policy
- Maintained the Pension Investment Policy

■ charges for services

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Wrecker Permit Fee	27	0	0	0
Beer Board Fines	0	250	0	0
Rezoning Ordinance Publication Fees	(23,199)	(17,000)	(37,500)	(15,000)
Credit Card Fees	(17,857)	(27,218)	0	0
Miscellaneous Income	(137)	0	0	0
Total Charges for Services	(41,166)	(43,968)	(37,500)	(15,000)

**Other services provided by Finance can be found under the following tab:
Metro Alarm Fund - Special Revenue Funds**

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	328,331	369,560	352,715	357,901
Materials & supplies	51,404	38,000	41,700	58,108
Net Expenditures	379,735	407,560	394,415	416,009
<i>Funded Staffing Level</i>	2.75	4.75	5.00	5.00

Legal level consolidation of *Administration* and *Prevailing Wage Office*.



Description

To provide leadership and direction to all Finance Division service centers and to coordinate all financial functions of the City.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	306,489	281,981	256,628	263,545
Materials & supplies	23,620	32,600	36,300	52,600
Net Expenditures	330,109	314,581	292,928	316,145
<i>Funded Staffing Level</i>	2.75	3.00	3.00	3.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Ensure that all available resources are efficiently and effectively utilized and that the City maintains financial stability	To maintain a level of General Fund reserves sufficient to address future unanticipated expenditures or revenue shortfalls (5-8 percent)	Reserve a percent of General Fund expenditures	1%	9%	9%
	To maintain City's bond rating and pursue upgrade	Bond rating	A	A	AA
Continue implementation of the City's performance-based budgeting initiative	To solicit citizens' input into the strategic planning and budgeting processes by coordinating the Memphis Poll annually	Memphis Poll conducted GOPMs developed	October Changed to bi-annual survey	October 2007	October 2008
Publish Popular Annual Financial Report	To produce citizens report based on performance results	Date citizens report produced	December 2005	N/A	December 2007
Develop and monitor annual budget for Finance Division	To ensure the division stays within budget by monitoring appropriation statements monthly	Percent of approved division budget expended	88%	100%	100%

Description

To ensure all contracts and/or subcontractors awarded city-funded projects are in compliance and adhering to the Prevailing Wage Ordinance adopted by the City.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	21,842	87,579	96,087	94,356
Materials & supplies	27,784	5,400	5,400	5,508
Net Expenditures	49,626	92,979	101,487	99,864
<i>Funded Staffing Level</i>	0.00	1.75	2.00	2.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Increase awareness of the Prevailing Wage Office and the methods & procedures for reporting required information	To develop a policy & procedures manual	Date policy & procedures manual completed	March 2005	June 2006	Pending
	To develop a City webpage during FY 2006	Date implemented	November 2004	June 2006	Pending
	To implement Prevailing Wage filing and document reporting online	Date implemented	Pending	August 2006	Pending
	To compose a 1 page synopsis of the policy to include as an attachment for all project contracts	Date synopsis completed	Pending	May 2006	Pending
	To create standard reporting forms for the Prevailing Wage office	Date developed	November 2005	June 2006	Pending
Maintain and monitor full compliance with Prevailing Wage Ordinance	To test all certified payrolls received for compliance	Percent of payroll reviewed	100%	100%	Pending
	To perform jobsite interviews with employee on Prevailing Wage projects	Number of jobsites visited	20 of 26	18 of 18	Pending



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To research all inquires and respond in a timely manner	Percent of inquires reviewed	100%	100%	Pending



Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	1,174,912	1,126,993	1,196,806	1,545,278
Materials & supplies	152,548	225,904	209,815	255,050
Total Expenditures	1,327,460	1,352,897	1,406,621	1,800,328
Charges for Services	(23,336)	(17,000)	(37,500)	(15,000)
Net Expenditures	1,304,124	1,335,897	1,369,121	1,785,328
<i>Funded Staffing Level</i>	28.42	31.17	32.67	36.00

Legal level consolidation of *Accounting, Accounts Payable, Payroll and Records Management.*



Description

Accounting seeks to ensure the integrity of the City's financial information by preparing and maintaining accurate accounting records, providing timely and accurate financial reports to City Divisions management and staff, and preparing the Comprehensive Annual Financial Report (CAFR) in accordance with generally accepted accounting principles and legal requirements.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	497,915	432,441	488,912	717,993
Materials & supplies	30,986	95,025	70,300	117,100
Total Expenditures	528,901	527,466	559,212	835,093
Charges for Services	(80)	0	0	0
Net Expenditures	528,821	527,466	559,212	835,093
<i>Funded Staffing Level</i>	10.00	11.00	12.75	14.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide timely and accurate financial reports in a cost-effective manner	To prepare and publish the Comprehensive Annual Financial Report (CAFR) within six months of the end of the fiscal year	Date prior year CAFR completed	December 2005	December 2006	December 2007
	To produce the highest quality Financial reports	Government Finance Officers Association (GFOA) Certification Awarded	Yes	Yes	Yes
	To finalize the recording of monthly accounting transactions within ten business days after the end of the month to ensure on-line access of current financial reports by the divisions	Months financial reports available within required time	10 of 12 months	10 of 12 months	10 of 12 months

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Administer the general ledger module of the financial software system	To establish and maintain budgetary controls in the general ledger system in accordance with the adopted July 1 budget for use by the divisions on the first day of the new fiscal year	Date budgetary controls established	July 1	July 1	July 1



Description

Accounts Payable seeks to ensure the timely disbursement of payments to vendors, contractors and others in compliance with established legal and contractual terms. Accounts Payable processes all check requests and contract payment requests initiated by the City Divisions, ensures that supporting documentation and approvals for payments are in compliance with established procedures, generates and mails checks, processes travel advances and expense reports, and issues 1099-MISC forms to applicable providers of services as required by IRS regulations.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	315,987	334,576	338,059	412,012
Materials & supplies	17,447	25,750	28,165	29,450
Net Expenditures	333,434	360,326	366,224	441,462
<i>Funded Staffing Level</i>	8.00	9.00	8.92	10.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide timely and accurate payment of invoices submitted by divisions	To process payment documents within five business days of receipt from the divisions	Percent of payments processed within 5 days	98%	98%	100%
	To audit all payment documents for authorized approval and proper supporting documentation	Percent of documents audited	100%	100%	100%
	To issue 1099-MISC forms for all applicable providers of services no later than January 31 of each year	Date 1099-MISC forms issued	January 2006	January 2007	January 2008
		Percent of travel advances/ reports audited	100%	100%	100%

Description

Payroll seeks to ensure the accurate processing of all disbursements for active and retired employees in accordance with established procedures. Processing includes the coordination of system input data, system reconciliations and maintenance, processing of garnishments, retirement benefit calculations, the system setup of new retirees, mailing of retiree checks, distribution of reports and checks to divisions, issuing of manual checks and the issuing of W-2s and 1099-R forms as required by IRS regulations.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	155,524	169,262	160,144	206,644
Materials & supplies	58,215	64,767	56,350	62,950
Net Expenditures	213,739	234,029	216,494	269,594
<i>Funded Staffing Level</i>	5.42	6.50	6.00	7.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide timely and accurate processing of all payroll documents	To process the payroll for all active City employees on a bi-weekly basis in accordance with established procedures	Percent of on-time payrolls for active employees	100%	100%	100%
	To process the payroll for all retired employees on a semi-monthly basis in accordance with established procedures	Percent of on-time payrolls for retirees	100%	100%	100%
	To calculate retirement benefits for new retirees in accordance with the pension ordinance definitions by the pay period following the approval of the Pension Board minutes	Percent of retirement benefits calculated on schedule	100%	100%	100%



Description

Records Management seeks to ensure that all documents related to the Finance area of responsibility are retained in a manner to provide timely retrieval for research requests; all documents retained by Finance are kept for the proper retention periods; agendas and minutes of Council meetings are prepared and retained; and ordinances are published in accordance with legal requirements.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	205,486	190,714	209,691	208,629
Materials & supplies	45,900	40,362	55,000	45,550
Total Expenditures	251,386	231,076	264,691	254,179
Charges for Services	(23,256)	(17,000)	(37,500)	(15,000)
Net Expenditures	228,130	214,076	227,191	239,179
<i>Funded Staffing Level</i>	5.00	4.67	5.00	5.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Maintain financial records in a manner to ensure timely retrieval	To microfilm all contract and disbursement records within three days of transfer to Records Management	Percent of contract and disbursement records microfilmed within 3 days	98%	99%	99%
	To respond to requests for stored/microfilmed documents within one day of request (small projects) or within the agreed time period for large volume requests	Percent of response to requests within specified timeframes	100%	100%	100%
Provide timely and accurate agenda and minutes for City Council meetings	To complete and mail the agenda for the Council meeting no later than 3:00 p.m. on the Thursday before each meeting	Percent of agendas mailed on schedule	100%	100%	100%
	To complete and submit the minutes of the previous Council meeting to the Council prior to the scheduled Council meeting	Percent of minutes submitted to Council on schedule	100%	100%	100%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To publish ordinances in the newspaper prior to the second reading by the Council	Percent of Ordinances published on schedule	100%	100%	100%
	To respond to requests for information and documentation of actions taken by the Council by maintaining a current index of all Council meeting agenda items	Percent of current index of Council meeting agenda items maintained	100%	100%	100%
	To attend all Council meetings and call agenda items as required by the Council Chairman	Percent of Council meetings attended	100%	100%	100%



Description

To provide the most cost effective method of procuring materials, products and construction services for the City of Memphis while adhering to the procurement laws of the State of Tennessee and the City of Memphis.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	579,812	582,835	637,796	608,957
Materials & supplies	39,434	59,944	59,339	61,770
Net Expenditures	619,246	642,779	697,135	670,727
<i>Funded Staffing Level</i>	11.92	12.00	13.00	13.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide fiscal and prudent management of the Purchasing Service Center Operating budget	To manage the budget without any overages	Percent of budget within operational guideline	100%	100%	100%
Adhere to City's Purchasing and Procurement policies and procedures	To process purchasing requisitions within procedural guideline and timeframe	Percent of purchase orders processed 3 days after receipt	94%	94%	97%
	To process awarded recommendation paperwork	Percent of awards processed 3 days after receipt	97%	97%	99%
	To execute contracts upon final signature	Percent of contracts executed within 5 days of final signature	100%	100%	100%
Provide semi-annual Policy and Procedures Awareness training to ensure compliance with Purchasing/ Procurement processes	To conduct semi-annual training classes	Percent of classes conducted	100%	100%	100%

Description

The Budget Office seeks to maximize City resources by identifying cost-saving measures, monitoring financial trends, assisting the divisions in developing their budgets, evaluating performance indicators and making improvements to the budget process, culminating in the accurate and timely publication of the City's annual operating and capital budgets, which play a vital role in communicating to the citizens of Memphis the uses of their tax dollars.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	355,768	178,110	344,243	560,164
Materials & supplies	129,212	227,962	182,350	224,550
Net Expenditures	484,980	406,072	526,593	784,714
<i>Funded Staffing Level</i>	5.58	6.50	8.00	9.92

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide timely development of accurate and informative operating and capital budgets	To submit annual operating and capital budgets for approval by the third Tuesday in April of each year	Percent of Operating and CIP budgets submitted on schedule	100%	100%	100%
	To produce the highest quality operating and capital budget books	GFOA certificate awarded	Yes	Yes	Yes
	To provide continuous training on the budget application and assistance to the divisions and service centers during the budget process	Percent of budget coordinators and managers trained on budget software	100%	100%	100%
	To analyze budgetary data received from divisions for the Administrative Hearings	Percent completed by the Administrative Hearings	100%	100%	100%
	To develop informative forecasts for all major operating revenues	Actual property tax collections vs. budget	100%	100%	100%
		Actual local sales tax collections vs. budget	100%	100%	100%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
		Actual state sales tax collections vs. budget	100%	100%	100%
	To develop forecasts for all major operating revenues by March 17 each year	Date revenue forecast developed	March 2006	March 2007	March 2008
Continue implementation of the City's performance based budgeting initiative	To produce citizen's reports by December 31 each year	Date citizens report produced	December 2006	N/A	December 2008
	To receive GFOA Award for the Citizen's Report	GFOA certificate awarded	Yes	Yes	Yes
	To provide continuous performance based budgeting training sessions to the divisions and service centers annually	Percent of budget coordinators and managers trained	100%	100%	100%
	To coordinate the Memphis Poll each year	Date Memphis Poll conducted	Poll delayed to next Fiscal Year	October 2007	October 2008



Description

To provide funds for capital improvement projects as needed while minimizing the impact of debt payments on current and future revenues.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	(27,278)	51,563	54,302	51,783
Materials & supplies	21,060	20,304	20,304	20,711
Net Expenditures	(6,218)	71,867	74,606	72,494
<i>Funded Staffing Level</i>	3.00	4.00	3.25	4.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Improve the City's rating to AA status	To monitor the fiscal and economic condition of the City on an annual basis by using select rating agency criteria for AA rated cities	Debt percent of personal income (Average = 3% - 6%)	2.89%	2.90%	2.90%
		Debt percent of market value of taxable property (Median = Less than 3.0%)	2.83%	3.06%	3.06%
		Percent of principal retired in 10 years (Industry standard = Greater than 50.0%)	57.60%	67.22%	67.22%
	To issue the appropriate debt vehicle that provides the lowest true interest cost and the necessary cash to fund budgeted CIP projects	Percent of adequate cash available to fund CIP projects during fiscal year	100%	100%	100%
Ensure the timely payments of principal and interest for the City's general obligation and revenue bond debt	To ensure sufficient cash available to pay all bondholders by due date	Percent of payments wired to paying agents and bond holders on a timely basis per quarter	100%	100%	100%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To ensure the timely receipt of reimbursements from City divisions and City/County agencies for the reimbursement of debt payments issued on their behalf	Percent of collections received vs. amount due per quarter	100%	100%	100%
Maximize the average return rate on investments for the city's operating cash portfolio	To invest funds in authorized investments that will produce an average return that exceeds the 3 month T-bill return within a given fiscal year	Percentage rate of return for the 3 month T-bill:	4.03%	5.15%	5.05%
		Percentage rate of return on operating cash investments	4.15%	5.05%	4.95%
Ensure investments meet compliance criteria pursuant to the City's Investment Policy	To monitor portfolio diversification, maturity limitations and investment guidelines monthly	Percent of time investments in compliance with policy	100%	100%	100%
Maximize return on investment for the City's pension assets	To hold a quarterly meeting to review the performance of each manager with the City's established Investment Advisory Committee and its investment consultant	Number of quarterly investment committee meetings	4	4	4

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	1,002,675	1,158,523	1,058,029	882,621
Materials & supplies	355,281	470,547	391,657	369,688
Total Expenditures	1,357,956	1,629,070	1,449,686	1,252,309
Charges for Services	(17,830)	(26,968)	0	0
Revenue Over (Under) Expense	1,340,126	1,602,102	1,449,686	1,252,309
<i>Funded Staffing Level</i>	23.75	28.92	25.00	20.00

Legal level consolidation of *Operations/Collections* and *Permits*.



Description

To maximize tax and other miscellaneous revenue collections, while providing effective and responsive customer services to the citizens of Memphis in all Treasury-related operations with optimal use of resources. To invest the City's cash in such a manner to ensure the absolute safety of principal and interest; to meet the liquidity needs of the City; and to achieve the highest yield possible in accordance with the City's investment policy. To oversee the investment of pension fund assets for the Retirement System and maintain available cash in-house to fund pension benefits to retirees.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	824,683	930,442	877,707	882,621
Materials & supplies	373,155	441,095	362,205	369,688
Total Expenditures	1,197,838	1,371,537	1,239,912	1,252,309
Charges for Services	(17,857)	(27,718)	0	0
Net Expenditures	1,179,981	1,343,819	1,239,912	1,252,309
<i>Funded Staffing Level</i>	18.75	18.75	20.00	20.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Maximize current collections	To achieve a current tax collection rate of 98%	Tax collection rate	103%	98%	98%
	To perform a comprehensive annual tax billing within 30 days after the official tax rate is set	Date of annual tax billing	June 2005	June 2006	June 2007
To maintain Treasury records in a manner to ensure timely retrieving by any Treasury staff member.	To image all Treasury documents within one working week of receipt	Percent of documents imaged within one working week of receipt.	98%	98%	98%
	To file bankruptcy claims on all accounts applicable under current bankruptcy laws within 15 days receipt of court documents	Percent of bankruptcy claims filed within 15 days	100%	100%	100%
Maximize customer services efforts	To respond to Mayor's Citizen Services Center (MCSC) inquiries/ complaints within one day of receipt	Percent responded to within timeframe	100%	100%	100%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To improve phone answer rate to 95 percent or better	Phone call answer rate	98%	98%	98%
Cultivate skill levels, morale and teamwork	To expand Professional Development training opportunities for the staff	Number of staff attending training, at least 10 plus	21	21	21



Description

To bill, collect and promptly issue City permits as mandated by various ordinances in the most efficient, effective, responsive manner and to serve as the administrative office of the Alcohol Commission. (Moved to the Division of the City Attorney)

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	177,992	228,081	180,322	0
Materials & supplies	(17,874)	29,452	29,452	0
Total Expenditures	160,118	257,533	209,774	0
Charges for Services	27	750	0	0
Net Expenditures	160,145	258,283	209,774	0
<i>Funded Staffing Level</i>	5.00	5.50	5.00	0.00



FINANCE

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Administration</u>		SECRETARY COUNCIL RECORDS	2
ASST ADMINISTRATIVE	1	TECH MICROFILM	2
DIRECTOR FINANCE	1	Total Records Management	5
DIRECTOR FINANCE DEPUTY	1	<u>Purchasing</u>	
Total Administration	3	AGENT PURCHASING	1
<u>Prevailing Wage Office</u>		AGENT PURCHASING ASST	1
MGR PREVAILING WAGE PROJECT	1	AGENT PURCHASING ADMIN ASST	1
SECRETARY B	1	ANALYST BUYER	2
Total Prevailing Wage Office	2	ANALYST BUYER SENIOR	1
<u>Accounting</u>		ANALYST CONTRACT	2
ACCOUNTANT LEAD	5	ANALYST PURCHASING TRAINING	1
ACCOUNTANT SENIOR	4	CLERK PURCHASING	2
ANALYST APPLICATION	1	COORD FIXED ASSET	1
COMPTROLLER	1	SECRETARY A	1
COMPTROLLER ACCOUNTING DEPUTY	1	Total Purchasing	13
COMPTROLLER RNT DEPUTY	2	<u>Budget Office</u>	
Total Accounting	14	ANALYST FINANCIAL SENIOR	4
<u>Accounts Payable</u>		ANALYST POLICY PERF	1
CLERK ACCOUNTS PAY A	2	ANALYST REVENUE	1
COMPTROLLER ACCTS PAY REC DEPUTY	1	COORD BUDGET MGMT	1
SUPER ACCOUNTS PAYABLE	1	COORD BUDGET POL ANALYSIS	1
TECH ACCOUNTS PAYABLE	3	COORD REVENUE	1
TECH ACCOUNTS PAYABLE SR	3	MGR RES MGMT BUDGET	1
Total Accounts Payable	10	SECRETARY A	1
<u>Payroll</u>		Total Budget Office	11
ANALYST PAYROLL CONTROL	1	<u>Debt/Investment Management</u>	
CLERK PAYROLL	2	ANALYST INVESTMENT SR	1
COMPTROLLER PAYROLL DEPUTY	1	COORD DEBT	1
COORDINATOR PENSION PAYROLL	1	DIRECTOR FINANCE DEPUTY	1
SUPER PAYROLL	1	MGR INVESTMENT	1
TECH PAYROLL	1	Total Debt/Investment Management	4
Total Payroll	7	<u>Operations/Collections</u>	
<u>Records Management</u>		ANALYST APPLICATION	1
COMPTROLLER COUNCIL RECORDS DEPUTY	1	ANALYST TREASURY	1
		MGR INVESTMENT	1
		SECRETARY A	1
		SPEC TAXPAYER SVCS	11
		SPEC TAXPAYER SVCS SR	4



FINANCE

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
SUPER TREASURY TAX SVCS	2		
TREASURER	1		
TREASURER ASST	1		
Total Operations/Collections	<u>23</u>		
<i>Permits</i>			
Total Permits	<u>0</u>		
<u>TOTAL FINANCE</u>	<u>92</u>		



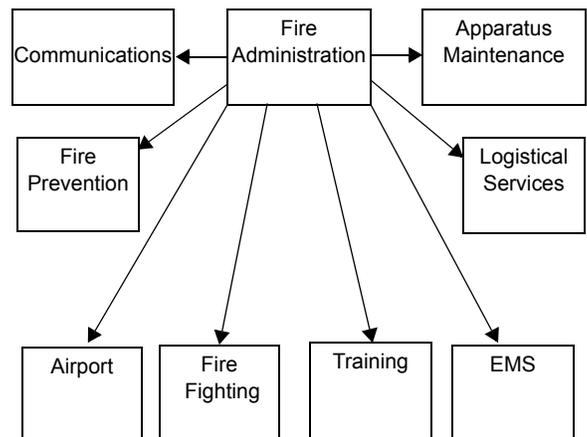
■ **operating budget**

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	125,230,348	128,405,048	124,432,797	134,224,278
Materials & supplies	10,348,953	11,882,375	12,254,714	12,644,977
Capital outlay	7,301	468,800	463,926	1,248,700
Transfers out	287,871	0	0	314,875
Total Expenditures	135,874,473	140,756,223	137,151,437	148,432,830
Charges for Services	(19,082,682)	(20,470,795)	(17,609,252)	(19,621,358)
Net Expenditures	116,791,791	120,285,428	119,542,185	128,811,472
<i>Funded Staffing Level</i>	1,690.24	1,703.00	1,810.08	1,878.50

■ **mission**

To provide immediate, compassionate community protection within a team environment and with a commitment to excellence.

■ **structure**



■ **services**

Among citizens, the Fire Services Division is the top-rated city division as documented in the 2006 Memphis Poll and plays a key role in addressing a critical public safety function of the City. The Division has a Class 1 ISO fire insurance rating which reflects quality geographical coverage, equipment and staffing levels. The Division also provides high-level pre-hospital medical treatment and transport paramedical ambulance services through its emergency medical services (EMS). The main priorities of the Division are to provide to citizens: fire suppression response, emergency pre-hospital services, specialized rescue services, environmental and hazardous materials response, fire code enforcement, fire investigation, and disaster preparedness training and education. The Division meets and exceeds the national standards for excellence in fire safety and response time.

■ issues & trends

The City of Memphis Division of Fire Services is one of the largest and best in the country. It has been voted the #1 service provider in the City of Memphis for fourteen consecutive years. Our men and women provide the community with state-of-the-art fire, rescue, and emergency medical response services. Since 911, Fire Services not only has to be concerned with the increasing number of fire and EMS calls, it now is the first to respond to scenes of terrorism. The Chester Anderson Training Campus (Fire Training Academy) is being used to prepare the division for future challenges and is utilized to instruct other local departments and civilians on how to react to various emergencies. We will continue to lead regional training efforts, aggressively attempt to obtain and manage grant monies available through the Department of Homeland Security and provide the most consistent emergency response amongst all jurisdictions in Shelby County.

■ strategic goals

- Reduce financial losses from fire damage in Memphis
- Reduce fire fatalities and fire related injuries
- Improve the delivery of emergency medical care to the citizens of Memphis
- Increase public awareness of fire hazards and fire safety
- Reduce dispatch and response times, thereby improving services
- Increase and maintain medical knowledge and skills through employee education
- Maintain a state of readiness for TNTF-1 (Urban Search and Rescue)
- Establish and maintain fiber optic communications to MFD facilities
- Improve technical and operational capabilities at all Divisional facilities
- Decrease wait time for ambulances at area hospitals

■ budget highlights

- Maintained grant solicitation activities to support Urban Search and Rescue
- Submitted grant requests for FIRE Act and HomeLand Security
- Maintained disaster preparedness by continuous training on chemical, biological, radiological and nuclear incidents
- Continued installation of Mobile Data Terminals in emergency apparatus
- Replaced 3 Engines, 3 Aerial trucks and 16 Ambulances
- Increased ambulance reimbursement collections
- Consolidated all disposable medical supplies under one contract achieving economy of scale savings
- Hired and trained 29 Fire-Paramedics

■ demand measures

Number of Fire Stations (and Engines)	56
Number of Truck (Ladder) Companies	27
Paramedic Ambulance Units	33
Paramedic Fire Companies (ALS)	34
Hazardous Materials Rescues	3
Commissioned Firefighters	1,541
Total Personnel	1,841
Total Emergency Medical Responses	91,778
Total Fire Responses	27,597

■ fy 2007 performance highlights

- The Division of Fire Services was ranked the # 1 division in the City by the citizens of Memphis, for the fourteenth consecutive year, according to the Memphis Poll
- Deployed TNTF-1 Urban Search and Rescue to five (1) hurricane (Ernesto)
- Graduated 29 Fire Paramedic Class #86
- Continued services of Medical Director and Quality Assurance staff to resolve liability issues concerning medical protocol and field performance by Firefighter/Paramedics and EMTs
- Added Vehicle Locators (GPS) to all ambulances units for location accuracy and to decrease response times
- Upgraded the Computer Aided Dispatch system
- Increased the level of medical training for personnel from EMT/ Basic to EMT-IV
- Improved community-based relations by participating in events with the United Way, Fire Museum Red Door Campaign, Muscular Dystrophy Associations and Salvation Army Angel Tree
- Established Random Drug Testing Policy
- Provided Fire and EMS services to newly annexed areas of Berryhill and Southwind
- Re-implemented EMS Training programs
- Created first ever Paramedic Field Training Officer Program in Memphis Fire Department
- Purchased and installed three driving simulators purchased under FEMA Fire Act Grant
- Purchased and started installation of Vehicle Exhaust Systems purchased under FEMA Fire Act Grant for greater firefighter safety
- USAR conducted National search dog training and evaluations
- Installed Pictometry in 16 Chiefs' cars giving them a daylight view of scenes and surrounding areas on laptops in the cars
- Instituted Professional Development Curriculum with over 1800 attendees and over 700 employees completing the entire curriculum
- Skills tutor was introduced to all employees to improve grammar/writing skills
- Established an annual skills and performance based training curriculum
- Accredited as first Fire Department in the U.S. for EMS Training programs by the Continuing Education Coordinating Board for Emergency Medical Services (CECBEMS).



■ charges for services

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Anti-Neglect Enforcement Program	(266,838)	(290,000)	(290,000)	(290,000)
Ambulance Service	(13,420,847)	(15,585,274)	(13,700,000)	(15,585,274)
Federal Grants - Others	(2,260,870)	(434,863)	0	0
Local Shared Revenue	(57,141)	(359,745)	(4,600)	(158,183)
International Airport	(3,049,310)	(3,599,652)	(3,599,652)	(3,556,901)
Fire - Misc Collections	(27,676)	(201,261)	(15,000)	(31,000)
Total Charges for Services	(19,082,682)	(20,470,795)	(17,609,252)	(19,621,358)

Description

Fire Administration provides leadership with responsible financial management, strategic planning, and customer service for employees and citizens. Administration focuses its priorities on strong financial management, employee services, labor relations, and customer service. This service center handles human resources, finance, legislative affairs, legal services, disciplinary actions, capital improvements and strategic long-range planning. Through its leadership, the division is able to provide quality services to the citizens of Memphis.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	1,274,153	1,132,870	1,142,985	1,268,248
Materials & supplies	226,044	113,105	114,750	159,313
Capital outlay	2,985	0	0	4,000
Net Expenditures	1,503,182	1,245,975	1,257,735	1,431,561
<i>Funded Staffing Level</i>	18.58	19.75	20.25	20.50

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide financial direction for all service centers	To conduct training sessions with managers on financial matters	Number of training sessions held annually	1	1	1
	To ensure the division stays within budget by monitoring expenditures	Percent of approved division budget expended	100%	100%	100%
	To monitor period of performance to expend funds for all grants	Percent of grant funds expended	100%	100%	100%
Oversee employee grievances, disputes and labor union issues	To meet with labor union leaders to discuss issues each year	Number of meetings with labor leaders	4	4	10
	To prepare accurate financial analysis of labor issues as needed	Percent accuracy of financial calculations	100%	100%	100%
Provide strategic planning for divisional needs	To provide planning opportunities for all service centers	Percent of service centers completing strategic planning	100%	100%	100%
	To hold one training class each year	Number of training classes held	1	1	1



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Implement cross training for Fire Administration Staff	To train all staff members on all staff duties within their respective areas.	Percent of personnel trained	Not Applicable	100%	100%
Continue to receive status as #1 ranked City service in the Memphis Poll	To improve personal and professional development of staff by attending customer service and self development/ professional development classes/ seminars	Number of seminars attended per employee	1	1	1
	To meet with citizen groups on special projects	Number of meetings attended	4	4	6
	To investigate each complaint in a timely manner with the highest regard for citizens	Percentage of investigations completed in a time frame of 14-21 days	100%	100%	100%
Provide operating procedures, rules and regulations for all employees	To review Standard Operating Procedures (SOP) quarterly	Percent of SOPs reviewed	100%	100%	100%
	To update policies and procedures quarterly	Percent updated	100%	100%	100%
Ensure accurate payroll and compliance with HR Policies	To monitor payroll processes	Percent of accuracy of payroll entries	Not Applicable	98%	98%
	To ensure compliance with HR Policies & Procedures	Percent of process forms as requested by Policy	Not Applicable	99%	99%

Description

Apparatus Maintenance provides service, with an emphasis on quality, efficiency and timely resolution of repair problems. Delivery of repair service in an efficient manner aids the division in meeting its overall objectives. This service center handles work orders daily for pumpers, aerial trucks, and ambulance units. These work orders range from minor adjustments to complete overhauls and everything in between. Maintenance of 24-hour emergency response equipment demands quality and efficiency over and above normal repair functions.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	2,031,875	2,428,032	2,284,244	2,525,810
Materials & supplies	2,819,587	3,390,177	3,256,272	3,561,650
Capital outlay	0	126,100	125,426	260,000
Transfers out	287,871	0	0	0
Net Expenditures	5,139,333	5,944,309	5,665,942	6,347,460
<i>Funded Staffing Level</i>	32.00	33.08	36.00	40.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Identify potential repair problems of all apparatus	To test pumps on all fire-fighting apparatus annually per NFPA guidelines	Percent of pumps tested	100%	100%	100%
	To test aerial apparatus annually	Percent of aerials tested	100%	100%	100%
	To test emergency units annually per State of Tennessee guidelines	Percent of emergency units tested	100%	100%	100%
Maintain dependable emergency response equipment	To perform preventive maintenance on all fire fighting apparatus twice a year	Percent of apparatus receiving preventative maintenance	100%	100%	100%
	To perform preventive maintenance to all emergency units	Percent of emergency units receiving preventative maintenance	100%	100%	100%
Maintain a safe working environment	To train all personnel on safety requirements/ OSHA regulations	Percent of personnel trained	100%	100%	100%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide firefighters with state-of-the-art Self Contained Breathing Apparatus (SCBA) equipment	To provide mechanisms for better maintenance of SCBA by completing all of repair jobs within 24 hours of receipt	Percent of repair jobs completed within 24 hours of receipt	100%	100%	100%
	To reduce equipment malfunctions by 20%	Percent of reductions in malfunctioning equipment	25%	25%	25%
Reduce lost work time due to work-related injuries	To decrease percentage of employee On the Job Injuries (OJI) by 10%	Percent of decrease in OJI's	10%	10%	20%

Description

Logistical Services provides inventory and support of all service center needs, with an emphasis on efficient distribution and delivery. This service center furnishes medical supplies, office supplies, furniture, and household supplies to the fire fighting and support bureaus. This center also maintains all fire hoses, turnout clothing, and equipment covers for fire fighting.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	517,626	586,855	700,506	793,392
Materials & supplies	646,448	747,680	673,279	793,238
Capital outlay	2,827	29,000	29,000	158,000
Total Expenditures	1,166,901	1,363,535	1,402,785	1,744,630
Charges for Services	0	(356)	0	0
Net Expenditures	1,166,901	1,363,179	1,402,785	1,744,630
<i>Funded Staffing Level</i>	12.00	13.92	17.00	19.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide fire personnel with quality safety clothing	To maintain quality conditions of all safety clothing by washing and repairing gear throughout the year	Number of clothing sets washed	4,000 sets	4,000 sets	4,000 sets
		Number of clothing sets checked and repaired	4,000 sets	4,000 sets	4,000 sets
Provide a cost-effective inventory program to monitor all medical supplies and equipment	To continue to update the systems as new products are purchased and inventory program change	Percent of system update	Not Applicable	100%	100%
	To maintain the inventory system to produce monthly inventory reports	Number of monthly reports produced	12	12	12

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide a cost - effective inventory program to monitor household supplies, furniture and appliances for all fire stations and support bureaus	To monitor the needs of the fire stations for household supplies, furniture and appliances by conducting onsite inspections of fire stations and supply lockers	Percent of supply lockers and stations inspected monthly	100%	100%	100%
	To maintain the Logistical Services warehouse supply inventory level by conducting quarterly replenishments	Number of warehouse replenishments conducted	4	4	4
Provide building and grounds maintenance for support bureaus	To conduct onsite inspections of support bureau buildings monthly	Percent of buildings inspected	100%	100%	100%
	To conduct onsite inspections of support bureau grounds	Percent of grounds inspected	100%	100%	100%
Provide a cost effective fire hose inventory	To maintain replacement of hoses aged 10 years or greater	Percent of 10 year old hoses replaced	100%	100%	100%
	To repair all damaged fire hoses	Percent of damaged hoses repaired	100%	100%	100%

Description

Fire Training Center trains and educates employees in the most advanced fire fighting skills available and provides opportunities for personal and professional development. The Training staff adheres to the most stringent methods developed by the National Fire Academy to ensure each employee receives instructions in emergency medical care as well as fire suppression.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	1,991,133	2,207,225	2,270,430	2,081,305
Materials & supplies	260,014	583,979	609,931	523,342
Capital outlay	1,190	115,000	115,000	130,000
Total Expenditures	2,252,337	2,906,204	2,995,361	2,734,647
Charges for Services	0	(16,000)	0	0
Net Expenditures	2,252,337	2,890,204	2,995,361	2,734,647
<i>Funded Staffing Level</i>	23.00	26.00	29.00	25.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
TRAINING					
Provide the most up-to-date training for all employees	To plan, design, & construct new Fire Training Academy simulators	Percent of project completed	25%	50%	100%
Deliver State in-service firefighting and prevention training	To develop an annual 40+ hour training agenda	Date of implementation to department	December 31, 2005	December 31, 2006	December 31, 2007
Deliver Executive Officer Professional Development Training.	To adequately train Officers in supervisory skills	Number of Adjunct instructors hired per quarter	4	4	5
Improve the hiring process	To advertise to obtain the best quality recruit as possible	Percent of job posting in external publications	100%	100%	100%
Meet the personnel needs of Fire Division in a timely fashion	To train, certify, and graduate qualified Fire Fighter/Emergency Medical Technicians and Paramedics	Number of graduates	60	31	200



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Improve personal and professional development of staff	To increase individual ability and performance through training	Percent of individuals training in personal and professional development	60%	40%	100%
Maintain a superior level of quality improvement, professional development and training	To improve the quality of instruction by providing staff specialized training and educational opportunities	Number of classes offered	12	10	10
Deliver Fire Service quality customer service for Fire and Medical Services to the public	To provide recruits with instruction in customer service	Percent of recruits trained	100%	100%	100%
SPECIAL OPERATIONS					
Maintain operational readiness of Tennessee Task Force 1	To train 190 personnel to the minimum training levels for designated Task Force positions	Number of trained personnel	210	135	180
	To conduct one 36 hour operational readiness exercise annually	Number of operational exercises	1	1	1
	To maintain equipment cache per FEMA operations manual specifications	Percent of equipment cache maintained	100%	100%	100%
Provide Hazardous Materials Response to the City of Memphis	To ensure 80 MFD personnel meet OSHA 1910.120 standard for Hazardous Material (Haz Mat) response	Number of personnel to meet OSHA standard	90	90	90
	To replace 25% of the Air Monitoring equipment annually	Percent of replacement	25%	25%	25%
	To complete 80 Haz Mat physicals annually	Number of physicals completed	80	80	80
	To complete 1 Hazardous Materials Technician course annually	Number of HMT completed	1	1	1



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide Technical Rescue Services to the City of Memphis	To maintain 80% of the Special Operations Response Team to NFPA 1670 Technical Rescue standard	Percent of response standard	100%	100%	100%
	To complete one of each: Rope Technician, Confined Space Technician, Trench Rescue Technician, Structural Collapse Technician courses annually	Number of each courses completed	1	1	1
	To maintain accurate inventory and replace as needed MFD Technical Rescue equipment	Percent of accuracy of inventory	100%	100%	100%
Serve as liaison between MFD and Industrial community	To attend a minimum of 8 LEPC meetings annually	Number of meetings attended	8	8	8
	To coordinate MFD participation in a minimum of 3 industry sponsored drills annually	Number of drills coordinated	3	3	3
Support the management and pursuit of federal, state and local grants	To maintain FEMA Urban Search and Rescue grant per federal guidelines	Percent of FEMA grant maintained	100%	100%	100%
	To coordinate MFD participation in Urban Area Security Initiative program	Percent of coordination	100%	100%	100%



Description

Communications provides receipt and transmission of all emergency calls, with an emphasis on quality assurance and increased patient care through Emergency Medical Dispatch. This service center receives all calls for fire and emergency medical services and dispatches the closest available fire company or emergency unit in the shortest possible time. Emergency medical dispatching procedures provide life-saving instructions and care for victims until the unit arrives on the scene.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	3,733,891	3,899,960	3,937,752	4,168,104
Materials & supplies	471,103	579,832	1,001,575	962,600
Capital outlay	0	171,706	170,000	120,000
Total Expenditures	4,204,994	4,651,498	5,109,327	5,250,704
Charges for Services	0	(75)	0	0
Net Expenditures	4,204,994	4,651,423	5,109,327	5,250,704
<i>Funded Staffing Level</i>	59.25	60.75	60.75	65.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Conduct a Comprehensive Study of a new Communications Center	To comply with NFPA and Association of Public Safety Communications Officials (APCO) standards for Communications Centers	Percentage completed	Not Applicable	50%	100%
Replace existing dispatching system with MOSCAD dispatch alerting	To maintain MOSCAD dispatching in all stations	Percent of MOSCADs maintained in stations	100%	100%	100%
	To conduct MOSCAD expansion study	Date of completion	Not Applicable	Not Applicable	June 2008
	To maintain printers for MOSCAD in all stations	Percent of MOSCAD printers maintained in stations	100%	100%	100%
Provide comprehensive training for all officers/personnel	To train all probationary operators	Percent of personnel trained	100%	100%	100%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To continuously provide training of Fire alarm personnel	Percent of personnel trained	100%	100%	100%
Maintain a superior level of quality improvement, professional development and training	To provide medical assistance via telephone to citizens calling for ambulances	Percent of medical dispatch instructions training/ to give pre-arrival instructions to 911 callers	100%	100%	100%
Implement a seamless telecommunication system within the Fire Division to improve communications	To procure and implement a telecommunications system compatible to other agencies and the 911 system	Date of implementation	Not Applicable	Not Applicable	June 2008



Description

Enforcement of the fire code through investigation, inspection, and education. The Fire Prevention Service Center focuses primarily on arson investigation, while continuing efforts to inspect buildings, educate the public on fire safety, and review fire safety plans. Fire Prevention provides state-certified inspectors who ensure response to plan reviews and inspections within 2 work days of receipt. New state laws provide fire investigators with police powers to facilitate investigations and apprehension of criminals. The public educators teach fire safety in a fire-related educational environment. The Anti-Neglect section inspects buildings or structures that are dangerous, neglected, or abandoned. This section is self-supporting and operates on fees collected from property owners for failure to maintain the structures.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	3,911,205	4,083,366	3,939,582	4,412,311
Materials & supplies	97,510	182,037	144,330	284,510
Capital outlay	0	23,000	23,000	46,900
Total Expenditures	4,008,715	4,288,403	4,106,912	4,743,721
Charges for Services	(281,300)	(301,673)	(290,000)	(305,000)
Net Expenditures	3,727,415	3,986,730	3,816,912	4,438,721
<i>Funded Staffing Level</i>	55.00	57.42	57.08	64.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
PUBLIC EDUCATION					
Provide continued intervention in juvenile fire setters	To curtail juvenile fire setting	Percent decrease of juveniles counseled	25%	20%	20%
	To target schools and communities with high incidents of fire setters with appropriate fire safety education	Percent decrease of fire setters educated	25%	25%	25%
Provide effective community outreach	To continue assisting in the smoke detector program and maintaining records of installations	Number of detectors installed	3,000	1,350	3,000
	To continue assisting in the Fire Museum efforts to reduce fires, injuries and deaths	Number of citizens reached	10,000	10,000	10,000



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
FIRE INSPECTIONS					
Increase public awareness of fire through comprehensive fire safety inspections	To inspect all high rise buildings every 2 years	Percent of buildings inspected	50%	50%	50%
	To inspect every battalion in the City for code compliance	Percent of battalions inspected	20%	20%	20%
	To inspect 100% of both public and private schools for code compliance annually	Percent of schools inspected	100%	100%	100%
Adopt new Fire Prevention Code	To adopt a new Fire Prevention Code to be consistent with Building code	Percent of completion	75%	100%	Not Applicable
Provide uniform enforcement of codes to ensure the best fire safety to the citizens of Memphis	To provide 40 hours of training to all Inspectors regarding the newest codes and changes	Number of hours training	40	40	40
	To continue providing a 4 hour presentation on fire safety issues to fire fighting personnel	Percent of presentation provided to personnel	100%	100%	100%
FIRE INVESTIGATIONS					
Improve our arson prevention and control plan	To continue providing specialized training for Fire Investigators	Number of Investigators attending training	10	10	10
	To identify and analyze the community's arson problem on an ongoing basis	Percent of monthly reports and statistics monitored	50%	50%	50%
Implement strategies recommended by the United States Fire Administration's professional survey of our operation	To continue to implement new programs, investigative techniques, etc. to better serve the public's interest	Percentage of implemented	Not Measured	25%	40%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
ANTI-NEGLECT					
Inspect derelict, dangerous and vacant buildings	To continue enforcement of the anti-neglect ordinance by making inspections and requesting owners to make necessary repairs and coordinate our cases with other enforcement agencies	Number of inspectors with a minimum of 65 active cases within 12 months	5	5	4
Expand the code enforcement areas and increase inspections	To complete systematic inspections within interstate 240 loop out to Highland Street	Percent of initial inspections completed within interstate 240 loop out to Highland Street	50%	30%	20%
Continue the development of staff's knowledge and skills	To have inspectors attend 40 hour in-service training	Percent of inspectors receiving training	100%	100%	100%
	To continue job related and professional development training	Percent of inspectors to attend at least one training session	100%	100%	100%

Description

Fire Fighting provides emergency response through community-based fire and emergency medical service, with an emphasis on pre-hospital care and disaster preparedness. The mission statement of the Fire Fighting Service Center identifies all aspects of fire suppression and fire-based EMS services that are provided to the citizens of Memphis. This service center is charged with reducing the risk of life, health and property from fire, trauma, acute illness, hazardous environmental conditions and any other type of disaster.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	111,551,591	95,801,995	89,189,402	94,619,917
Materials & supplies	5,828,247	2,723,688	2,733,937	2,308,069
Capital outlay	299	0	0	50,000
Transfers out	0	0	0	314,875
Total Expenditures	117,380,137	98,525,683	91,923,339	97,292,861
Charges for Services	(18,801,382)	(652,288)	(19,600)	(56,000)
Net Expenditures	98,578,755	97,873,395	91,903,739	97,236,861
<i>Funded Staffing Level</i>	1,490.41	1,238.83	1,274.00	1,298.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
FIRE FIGHTING					
Continue Community-based Fire Protection services	To contact 100% of residences in the community about working smoke detectors every year	Percent of residences contacted annually	100%	100%	100%
	To inspect all fire hydrants in Fire Management Zone (FMZ)	Percent of hydrants inspected	100%	100%	100%
	To update all target hazards	Percent target hazards updated	100%	100%	100%
	To identify and blitz four high-risk areas	Number of areas identified and blitzed	4	4	7
Maintain a high level of knowledge, skills and ability among all fire service personnel	To provide minimum company standards training for 100% of fire companies	Percent of fire companies trained on company standards	100%	100%	100%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To provide high-rise training on Standard Operating Procedures (SOP) for all companies	Percent of fire companies trained on high-rise SOPs	100%	100%	100%
Train all personnel to the enhanced level in Weapons of Mass Destruction (WMD)	To provide the community with the highest level of protection from acts of terrorism	Percent of companies trained to the enhanced level in WMD	100%	100%	100%
Develop and train all personnel on the new civil disturbance plan	To maintain a state of preparedness in the event of a civil disturbance	Percent of all personnel trained in civil disturbance discipline	100%	100%	100%
Provide immediate response to all emergencies to reduce loss of life or property	To maintain 8 minutes to respond to 90% of all runs	Percent of calls responded to in 8 minutes or less	90%	90%	90%
Maintain quality of Advanced Life Support (ALS)/Basic Life Support (BLS) emergency medical care	To maintain state certifications for all EMT's and Paramedics annually	Percent of total personnel checked and certified	100%	100%	100%
Promote a community-wide Hypertension screening program	To provide blood pressure screenings at all fire stations for citizens	Number of stations providing screenings	52	52	55
Provide a safe haven for troubled kids	To provide shelter for kids through the Safe Place Program	Number of stations providing shelter	52	52	55
Maintain a superior level of quality improvement, professional development and training	To train personnel in the benefits of proper customer service	Percent of personnel trained	100%	100%	100%

Description

Emergency Medical Services (EMS) provides emergency pre-hospital medical response to the ill and injured citizens and visitors in the City of Memphis. The Memphis Fire Department has developed an EMS System which integrates three main components for the delivery of emergency medical care through 911 dispatchers providing pre-arrival medical instructions; firefighters on first response companies providing critical care in a timely fashion and ambulances with paramedics that provide advanced life support care and transport to the closest, most appropriate hospital.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	168,141	14,875,091	17,632,099	20,645,519
Materials & supplies	0	3,300,385	3,458,285	3,830,404
Capital outlay	0	2,494	0	479,300
Total Expenditures	168,141	18,177,970	21,090,384	24,955,223
Charges for Services	0	(15,900,751)	(13,700,000)	(15,703,457)
Net Expenditures	168,141	2,277,219	7,390,384	9,251,766
<i>Funded Staffing Level</i>	0.00	212.58	273.00	303.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Recognize the EMS system in the City of Memphis	To coordinate an annual award ceremony	Date ceremony held	Not Applicable	May 2007	May 2008
Develop a Customer Service program for EMS personnel	To develop repeat complaint program for paramedics that monitors customer service	Percent of paramedics receiving 2 citizen complaints or less	Not Applicable	100%	100%
Develop a Avian Flu Plan	To adopt a plan, purchase equipment and train personnel on Avian Flu Plan	Percent of all senior staff educated on plan	Not Applicable	100%	100%
Provide superior EMS Unit service to the hospitals	To reduce hospital wait time for the EMS unit by 20%	Percent of wait time reduction	Not Applicable	20%	20%

Description

Air Rescue provides emergency response through fire, emergency medical services and special operations with emphasis on disaster preparedness involving airport emergencies. The mission of the air rescue service center is to provide the highest level of health and safety to citizens utilizing the airport, while to traveling to and from the City of Memphis. In addition to air rescue, this service center supports special operations.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	50,733	3,389,654	3,335,797	3,709,672
Materials & supplies	0	261,492	262,355	221,851
Capital outlay	0	1,500	1,500	500
Total Expenditures	50,733	3,652,646	3,599,652	3,932,023
Charges for Services	0	(3,599,652)	(3,599,652)	(3,556,901)
Net Expenditures	50,733	52,994	0	375,122
<i>Funded Staffing Level</i>	0.00	40.67	43.00	44.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Maintain a high level of knowledge, skills and ability among all fire service personnel	To provide minimum company standards training for 100% of Airport fire companies	Percent of fire companies trained on company standards	100%	100%	100%
	To provide Tech Level Confined Space Training for all Airport Personnel	Percent of fire personnel trained in confined space	50%	65%	100%
	To provide Tech Level Haz Mat Training for all Airport Personnel	Percent of fire personnel trained in Haz Mat	50%	65%	100%
	To provide Operations Level Rope Rescue Training for all Airport Personnel	Percent of fire personnel trained in Rope Rescue	50%	65%	100%
Train all personnel to the enhanced level in Weapons of Mass Destruction (WMD)	To provide the community with the highest level of protection from acts of terrorism	Percent of companies trained to the enhanced level in WMD	100%	100%	100%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Maintain the highest level of cost effectiveness	To keep costs within the allowed budget that is reimbursed by the Airport Authority	Percent of budget that was spent over the allotted reimbursement	0%	0%	0%
Provide immediate response to all emergencies to reduce loss of life or property	To maintain 1 minutes to respond to 90% of all runs	Percent of calls responded to in 1 minutes or less	90%	90%	90%
Maintain quality of Advanced Life Support (ALS)/Basic Life Support (BLS) emergency medical care	To maintain state certifications for all EMT's and Paramedics annually	Percent of total personnel checked and certified	100%	100%	100%
Maintain a superior level of quality improvement, professional development and training	To train personnel in the benefits of proper customer service	Percent of personnel trained	100%	100%	100%



FIRE SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Administration</u>		SPEC MATERIAL FIRE	7
ACCOUNTANT ASSOCIATE A	2	SUPER BUILDING MNT FIRE	1
ADMR FIRE SVCS	1	Total Logistical Services	19
ANALYST PERSONNEL FIRE	3	<u>Training</u>	
ASST ADMINISTRATIVE	1	ANALYST DATA	1
CHIEF FIRE DEPUTY	2	CHIEF BATTALION FIRE	2
CHIEF PLANNING DEV	1	CHIEF DIVISION	2
CLERK GENERAL A	1	CHIEF FIRE DEPUTY	1
COORD ADMIN SUPPORT	1	LIEUTENANT FIRE	18
COORD CONTRACTS	1	SECRETARY B	1
DIRECTOR FIRE SVCS	1	Total Training	25
DIRECTOR FIRE DEPUTY	1	<u>Communications</u>	
OPER DATA ENTRY A	1	COMMANDER WATCH	4
SECRETARY A	2	COORD INFO SYS CAD	2
SPEC FIRE PAYROLL	3	ELECT MNT FIRE	2
SPEC PERSONNEL PAYROLL	1	MGR COMMUNICATIONS	1
Total Administration	22	MGR RNT AA	1
<u>Apparatus Maintenance</u>		OPER FIRE ALARM I	5
CHIEF SAFETY FIRE	1	OPER FIRE ALARM II	15
CLERK ACCOUNTING B	1	OPER FIRE ALARM III	23
CLERK INVENT CONTROL	1	OPER FIRE ALARM SR	6
CLERK INVENT CONTROL SR	2	PARAMEDIC QUALITY ASSURANCE	3
COORD OSHA FIRE	2	SECRETARY C	1
MECH AIRMASK MAINT	3	SPEC COMM DATA	2
MECH MNT FIRE	20	Total Communications	65
MECH RNT D	1	<u>Fire Prevention</u>	
MGR APPR MASK	1	ASST FIRE PREVENTION	3
REPAIRER FIRE HYDRT	4	CLERK ACCOUNTING B	1
REPAIRER FIRE HYDRT LO	1	CLERK GENERAL B	1
SECRETARY C	1	INSP FIELD ANTINEGLECT	5
SUPER APPARATUS MAINT	2	INSP FIRE	27
Total Apparatus Maintenance	40	INVESTIGATOR FIRE	11
<u>Logistical Services</u>		MARSHAL FIRE	1
ACCOUNTANT ASSOCIATE B	1	MARSHAL FIRE ASST	2
CLERK INVENT CONTROL SR	1	MGR INVEST SVCS	1
CREWPERSON	7	SECRETARY B	1
MGR LOGISTICAL SVCS	1	SECRETARY C	2
MGR RNT AA	1	SPEC FIRE EDUCATION	2



FIRE SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
SPEC FIRE PROTECTION	1		
SPEC INVESTIGATIVE PROC B	1		
SUPER FIRE INSPECTION	4		
TECH ANTINEGLECT	1		
Total Fire Prevention	64		
<u>Fire Fighting</u>			
CHIEF BATTALION FIRE	47		
CHIEF DIVISION	9		
CHIEF FIRE DEPUTY	1		
DRIVER FIRE	285		
LIEUTENANT FIRE	266		
MGR RNT AA	1		
PRIVATE FIRE II	668		
RECRUIT FIRE	30		
Total Fire Fighting	1307		
<u>Emergency Medical Services</u>			
CHIEF BATTALION FIRE	1		
CHIEF DIVISION	1		
CHIEF FIRE EMS DEPUTY	1		
CLERK ACCOUNTING B	1		
CLERK GENERAL A	1		
CLERK GENERAL B	1		
COORD EMS QUALITY IMPROV	1		
LIEUTENANT FIRE	21		
PARAMEDIC FIREFIGHTER	174		
PARAMEDIC FIREFIGHTER PROB	96		
SECRETARY B	2		
SUPER EMERG BUREAU	3		
Total Emergency Medical Services	303		
<u>Airport</u>			
CHIEF AIR RESCUE	4		
DRIVER FIRE	9		
LIEUTENANT FIRE	8		
PARAMEDIC FIREFIGHTER	7		
PRIVATE FIRE II	16		
Total Airport	44		
<u>TOTAL FIRE SERVICES</u>	<u>1889</u>		





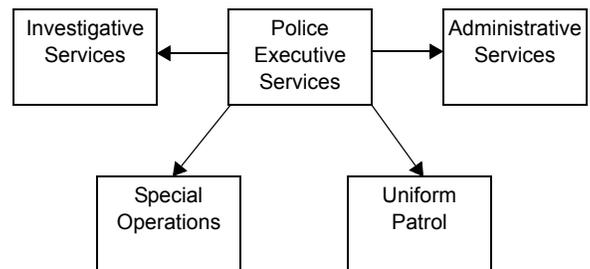
operating budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	161,025,407	163,489,016	167,346,739	174,566,239
Materials & supplies	20,828,560	17,462,757	17,843,637	18,569,313
Capital outlay	124,874	430,657	532,600	157,448
Transfers out	4,070,359	6,595,246	3,729,913	105,000
Total Expenditures	186,049,200	187,977,676	189,452,889	193,398,000
Charges for Services	(2,177,386)	(2,373,618)	(2,300,345)	(2,338,345)
Net Expenditures	183,871,814	185,604,058	187,152,544	191,059,655
<i>Funded Staffing Level</i>	2,428.01	2,512.83	2,649.92	2,668.66

mission

To maintain public safety in the City of Memphis with focused attention on preventing and reducing crime, enforcing the law, and apprehending criminals.

structure



services

The Memphis Police Services Division is known as a law enforcement leader in the Southern United States. The multi-dimensional agency strives to be progressive in preserving the public safety of all citizens and in developing strong partnerships within the community. Officers are expected to be highly trained and proficient as well as culturally sensitive. The Police Division responsibilities include preventing and reducing crime, addressing illegal drug activity, solving crimes against persons and property, vigorously enforcing traffic laws and providing specialized support units such as Canine, Harbor, Aviation, Equestrian and Tactical Units.

■ issues & trends

Situated on the border of three states sub-divided by the Mississippi River, the City of Memphis has become a regional distribution center. The unique geography and growing metropolitan population has presented many public safety challenges. The technology explosion has created a criminal population that is mobile and well organized. Gang members often have elaborate networks, cell phones, pagers, and computers to assist them in their criminal enterprises. Technology has driven increases in identity theft, fraud, and credit card theft during recent years. The building boom in Memphis has created jobs for a growing Hispanic population, resulting in special needs for the Police Division. The violence committed against or perpetrated by the youngest members of the community is a reflection of larger societal issues such as poverty, family dissolution and indifference to this vulnerable population.

■ strategic goals

- Reclaim neighborhood parks, libraries and community centers through the reduction of Part 1 Crimes and quality of life arrests
- Aggressively pursue criminals involved with guns, gangs and drugs
- Improve driver and passenger safety through strict enforcement of traffic laws especially seat belt and car seat usage
- Department-wide Community Policing; not just select units
- Reduce youth violence in the schools and on the streets through cooperative efforts with the Memphis City Schools and the District Attorney's Office
- Increase public awareness through Public Service Announcements and additional media campaigns

■ budget highlights

- Adjust policy and procedures to ensure adequate supervision of those receiving sick leave and on-the-job injury benefits
- Develop a database that will log and immediately update court subpoenas and cancellations for officers reducing unnecessary overtime and improving service quality
- Adjust and redeploy manpower to better utilize tax dollars relating to police salaries
- Increase driver training and officer safety awareness
- Increase communication through monthly newsletters issued by the Memphis Police Department, Memphis Police Association and the Afro-American Police Association

■ demand measures

Number of precincts	9
Number of Community Policing Offices	15
Hazardous material squads	2
Commissioned personnel	2,018
Total vehicles in fleet	1,586
Total calls for service	804,296

■ fy 2007 performance highlights

- Graduated two Memphis Police classes, one Lateral, two Regional classes and three Police Service Technician classes - 65 Memphis Police Officers
- Became accredited March 17, 2007 by the Commission on Accreditation for Law Enforcement Agencies
- Enhanced efforts toward preventing juvenile crime with cooperation from the District Attorney's Office, Memphis City Schools and Crime Stoppers
- Enhanced efforts to eliminate street crime by focusing additional resources toward guns, gangs and drugs
- According to UCR information compiled by the TBI, the City of Memphis experienced a 1.7% increase in crime overall 2005/2006. There were three categories that experienced a decrease in 2006, when compared to 2005 data. Motor vehicle thefts showed a decline of 16.3%, non-residential burglaries decreased by 0.4% and incidents of rape dropped by 1.0%
- Decreased call for service city-wide from 817,788 to 804,296 through increased police visibility coupled with community interaction and persistent patrols

■ **charges for services**

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Wrecker & Storage Charges	(931,787)	(1,114,016)	(1,078,800)	(1,078,800)
911 Emergency Services	(316,924)	(292,545)	(292,545)	(292,545)
Sale Of Reports	(745,740)	(706,336)	(729,000)	(707,000)
Federal Grants - Others	(182,935)	(260,721)	(200,000)	(260,000)
Total Charges for Services	(2,177,386)	(2,373,618)	(2,300,345)	(2,338,345)

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	19,462,002	21,592,961	18,838,678	21,953,411
Materials & supplies	2,922,634	1,352,069	1,593,797	1,640,354
Capital outlay	0	0	0	65,000
Transfers out	0	0	105,000	105,000
Total Expenditures	22,384,636	22,945,030	20,537,475	23,763,765
Charges for Services	(182,935)	(260,721)	(200,000)	(260,000)
Net Expenditures	22,201,701	22,684,309	20,337,475	23,503,765
<i>Funded Staffing Level</i>	274.91	297.67	275.50	304.83

Legal level consolidation of Administration, Crime Prevention, Vice & Narcotics, Inspectional Services, Training Academy and Research & Development.

Description

To provide law enforcement leadership to meet the needs of the Memphis Police Department and the citizens of the City of Memphis. To determine and administer the policies and procedures of the Police Services Division. To ensure the division is in compliance with the laws of the State of Tennessee and the City of Memphis. To provide legal advice and service to the Police Administration regarding actions of the Police Services Division, including actions of police officers with the public.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	7,379,299	7,267,329	5,886,756	7,384,665
Materials & supplies	1,333,184	364,666	605,232	195,436
Total Expenditures	8,712,483	7,631,995	6,491,988	7,580,101
Charges for Services	(182,935)	(260,721)	(200,000)	(260,000)
Net Expenditures	8,529,548	7,371,274	6,291,988	7,320,101
<i>Funded Staffing Level</i>	81.08	96.33	84.00	97.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Meet the personnel needs of the Police Division in a timely fashion	To graduate 3 police classes with a total of 225 police officers	Number of recruits employed	54	65	225
Continue the reduction of Part 1 crimes in this city	To evaluate criminal activity using the COMPSTAT process	Number of Part 1 crimes	68,000	65,000	65,000
Meet or exceed the national crime solve rate (clearance rate) as reported by the FBI	To meet or exceed most recent reported years solve rate from zero to a percentage rate	Number of Part 1 crimes solved nationally	Benchmark	Benchmark	Benchmark
Continue making presentations in the elementary and middle schools on drugs, gangs, and violence	To include teachers in a gang awareness training session in the schools by 20%	Number of school teachers receiving training	1,100	2,000	2,000
Reduce fatal traffic accidents	To reduce traffic fatalities by focusing on high-accident locations and aggressive enforcement of traffic laws	Number of traffic fatalities	115	96	89



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To conduct a total of 120 saturations in high vehicle crash locations each month	Number of checkpoints/ saturations	477	450	485
		Number of traffic citations issued	108,552	119,407	131,348
Operate the division within the approved budget	To ensure the division stays within its budget by establishing internal business practices and controls	Percent of approved budget expended	100%	100%	100%



Description

To develop and indoctrinate new and innovative strategies that will focus on increasing a positive image of the division through structured proactive initiatives. The programs will develop and maintain an authentic approach to include the community in the development and growth of youth through a collaborative effort by providing structured year-round programs. The curriculum is developed to reduce the temptation of delinquent behavior and increase positive adult contact, providing alternatives that encourage youth and parental participation and development through interaction with police officers.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	628,460	31,681	600,222	0
Materials & supplies	52,653	11,337	44,850	0
Net Expenditures	681,113	43,018	645,072	0
<i>Funded Staffing Level</i>	17.00	1.00	10.00	0.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Increase citizen/police interaction, to improve communication between the two groups, and to eliminate negative stereotypes by encouraging interaction	To provide citizens with complete and concise information on all topics of discussion by Crime Prevention Officers via color pamphlets	Number of citizens that received information via pamphlets	437,875	100,000	300,000
	To ensure 15% of the unit's initiatives are geared toward children and teens, using coloring books and information targeting teens and teen issues	Percent of overall initiatives geared toward teens and children	49%	27%	35%
Increase the level of accountability in operational decisions in regard to Crime Prevention initiatives	To implement a new database to track and store Neighborhood Watch information	Date database available	June 2006	Not Applicable	Not Applicable
Encourage youth participation and long-term interest in alternative prevention programs during peak hours	To maintain year round programs, which involve youth ages 7-18	Number of PAL participants	328	375	400

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To encourage participation in multiple programs	Percent of youth involved in more than one program	29%	63%	90%
	To maintain a minimum of 2 police officers per 20 youth participants	Number of police officers per 20 youth participants	12	2	2
Provide a safe environment for positive social contact with peers and adults	To foster amicable competition and interaction among youth participants from all Memphis Police Department Co-Act Units through the Crime Prevention Office	Percent of Co-Act Units participating in events and programs	27%	60%	75%
	To practice zero tolerance of all alcohol/drug usage, including tobacco, and provide early intervention if needed	Percent of youth counseled due to alcohol/drug usage	5%	0%	0%
Empower youth to become leaders and productive citizens	To monitor academic performance, conduct at school, reinforce the importance of education and explore opportunities for attending college	Percent of participants whose academic performances are monitored per Co-Act Unit	94%	90%	90%
	To recognize personal achievements, academic achievements, ongoing program participation and community service accomplishments	Percent of achievements recognized per Co-Act Unit	84%	70%	100%
Broaden student awareness regarding drugs and gangs by administering the D.A.R.E. and G.R.E.A.T. curriculums in the Memphis City Schools	To increase the manpower within the unit of D.A.R.E. and G.R.E.A.T.	Number of officers added in D.A.R.E. and G.R.E.A.T. units	1	0	4



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Continue making presentations in the elementary and middle schools on drugs, gangs, and violence	To include teachers in a gang awareness training session in the schools by 20%	Number of school teachers receiving training	1,100	2,000	2,000
Conduct school presentations on gangs, bullying and violence - Session 2	To reach 65% of students with Session 2 of a three-part series	Number of youth who hear the presentation	6,000	8,000	8,000



Description

To address illegal drug activity, including the interdiction of interstate transported drugs. This unit also enforces federal, state and local laws relating to alcohol, gambling, obscenity violations and prostitution.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	6,601,551	8,714,097	7,192,679	8,832,528
Materials & supplies	760,512	28,360	(51,875)	6,300
Net Expenditures	7,362,063	8,742,457	7,140,804	8,838,828
<i>Funded Staffing Level</i>	101.67	123.58	110.00	126.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Expand enforcement street-level drug offenses	To increase the number of felony-drug arrests by 25%	Percent difference from the previous year	-36%	25%	25%
	To increase the number of misdemeanor drug arrests by 15%	Percent difference from the previous year	121%	15%	15%
Impact adversely drug offenders in the City of Memphis	To generate \$75,000 in revenue through the assessment of the TN Unauthorized Substance Tax	Dollar of revenue generated	\$26,592	\$75,000	\$75,000
	To increase the money generated from State assets forfeitures by \$100,000	Dollar amount generated from state seizures	2.9M	2.9M	3.0M



Description

To ensure and entrust to the citizens that we, as an internal investigating unit, have the ability to police our own members with integrity, professionalism, unbiased opinions, fairness, and that the final disposition will be based on facts.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	1,861,647	1,974,695	1,789,286	2,019,098
Materials & supplies	55,265	45,131	44,054	51,500
Net Expenditures	1,916,912	2,019,826	1,833,340	2,070,598
<i>Funded Staffing Level</i>	22.58	27.33	23.00	29.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Investigate each complaint with integrity and honesty through the highest standards of ethics and performance	To accept and investigate all complaints from citizens or Police Division employees regarding misconduct or wrongdoing of any sworn or civilian employee of the division in a thorough, timely and impartial manner and investigations completed within 45 days	Percent of investigations completed within 45 days	65%	70%	70%
	To improve the quality and efficiency of police internal investigations by staffing 100% with experienced sergeants	Percent of staff composed of experienced sergeants	100%	100%	100%
Expand the unit's operation to assist other City divisions in internal matters	To make ISB available for Internal matters	Number cases outside division	7	10	10
Ensure the bureau has the appropriate systems, equipment and processes in place to enhance the unit's ability to conduct covert operations	To update the unit's computer system to allow the Inspectional Services Bureau to track all aspects of misconduct charges lodged against personnel of the Police Services Division	Percent of capability sought	80%	100%	100%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Develop criteria and specifications to become proactive in internal matters	To create Integrity Check protocols for Police Services operations	Date protocols implemented	March 2006	Not Applicable	Not Applicable



Description

To recruit, employ and train qualified applicants to meet the Memphis Police Division's personnel complement needs for police officers and PSTs and to provide retraining and in-service training in compliance with the standards of the Tennessee P.O.S.T. Commission (Peace Officer Standards and Training).

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	2,143,888	2,776,655	2,365,528	2,794,035
Materials & supplies	715,811	898,204	942,011	1,378,018
Capital outlay	0	0	0	65,000
Net Expenditures	2,859,699	3,674,859	3,307,539	4,237,053
<i>Funded Staffing Level</i>	36.08	37.00	33.50	38.83

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Meet the personnel needs of the Police Division in a timely fashion	To graduate 1 police class with a total of 75 police officers	Number of recruits graduated	54	75	100
		Number of PSTs hired	9	30	30
		Number of PSTs completing required college hours	0	36	20
Provide state-of-the-art in-service training that addresses contemporary policing practices	To develop a useful curriculum aimed at specific units within the department	Percent of lesson plans with revised or newly developed curriculum	100%	100%	100%
Offer contemporary, specialized schools that meet the ever-changing needs of internal and external law enforcement personnel	To scrutinize lesson plans for diverse specialized schools to ensure that they meet standards	Percent of lesson plans scrutinized and meeting standards	100%	100%	100%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To assess value and applicability of schools held by having students complete evaluations after each training session	Percent of school participants completing evaluations	100%	100%	100%
Provide state-of-the-art firearms judgmental training	To acquire (3) firearms judgmental simulators to replace current obsolete and malfunctioning cinetronics	Percent of simulators purchased	0%	33%	66%
Provide and train Memphis Police Officers with a high quality duty handgun that meets the long-term needs of the department	To replace the current Smith & Wesson model 4043 duty handgun with the Sigarms model P229 duty handgun	Percent of duty handguns transitioned	90%	8%	2.50%
		Percent of officers trained	90%	8%	2.50%



Description

The Memphis Police Department's Research and Development Unit provides administrative support for the Director of Police Services, Command Staff, and other units throughout our agency. Staff responsibilities include, but are not limited to: shaping departmental policies and procedures to enhance the effective delivery of police service; maintaining the Memphis Police Division web site, which allows worldwide access to our agency; monitoring grant activities to ensure local, state and federal grant requirements are followed; and actively participating in community service projects that will benefit the citizens of Memphis.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	847,157	828,504	1,004,207	923,085
Materials & supplies	5,209	4,371	9,525	9,100
Transfers out	0	0	105,000	105,000
Net Expenditures	852,366	832,875	1,118,732	1,037,185
<i>Funded Staffing Level</i>	16.50	12.42	15.00	14.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Promote the MPD through the production of high quality publications and projects	To increase awareness of the MPD's progress and achievements on both the local and national level	Number of annual reports distributed	2,000	2,000	2,000
		Number of web updates	15	15	15
	To publish monthly newsletter highlighting departmental events	Number of monthly newsletter published	6	6	6
Increase the number of resources available to the staff via on-line services and increase opportunities for networking with other agencies	To utilize electronic and traditional means to handle information requests	Number of copies printed	12,000	12,000	12,000
		Number of information requests handled (surveys)	275	300	300

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	12,059,596	12,081,797	13,463,000	14,223,126
Materials & supplies	7,071,003	7,355,411	6,986,080	7,801,811
Capital outlay	124,435	382,497	425,000	749,150
Transfers out	4,070,359	6,595,246	3,624,913	0
Total Expenditures	23,325,393	26,414,951	24,498,993	22,774,087
Charges for Services	(1,994,451)	(2,112,897)	(2,100,345)	(2,078,345)
Net Expenditures	21,330,942	24,302,054	22,398,648	20,695,742
<i>Funded Staffing Level</i>	267.01	240.50	275.50	286.75

Legal level consolidation of *Support Services, Communication Services, Financial Services, Personnel Services and Information Technology.*

Description

To provide professional and efficient services to meet the Fiscal and Human Resources operational needs of the Memphis Police Department.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	1,071,560	797,381	1,344,423	951,879
Materials & supplies	5,062,128	5,214,653	4,835,798	5,433,456
Capital outlay	0	6,426	10,000	10,000
Transfers out	4,047,663	6,595,246	3,624,913	0
Total Expenditures	10,181,351	12,613,706	9,815,134	6,395,335
Charges for Services	(931,787)	(1,114,016)	(1,078,800)	(1,078,800)
Net Expenditures	9,249,564	11,499,690	8,736,334	5,316,535
<i>Funded Staffing Level</i>	47.00	43.50	47.00	47.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide accurate and timely pay information for the Police Division	To accurately process 26 bi-weekly payrolls annually within established processing time frames and review for accuracy	Number of bi-weekly payrolls processed within the timeframes established	26	26	26
Develop and monitor Police service center budgets to ensure adherence to plan	To ensure Police Division stays within budget by monitoring all appropriation statements	Percent of approved budget expended	100.0%	100%	100%

POLICE SERVICES

COMMUNICATION SERVICES

Description

To dispatch calls for public service and provide a quality, professional emergency/non-emergency communication link between the public and the Police Department. To provide a quality phone-based system for filing minor offense police reports in a prompt and timely manner. To maintain all communications equipment utilized by the Police Division. Communication Services provide services for Police, Fire, Public Works, Solid Waste Management, General Services, Animal Shelter, Park Services, and Executive Division.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	9,633,026	10,100,098	10,725,253	10,198,259
Materials & supplies	897,075	590,054	640,367	493,620
Capital outlay	124,435	376,071	415,000	0
Transfers out	22,696	0	0	0
Total Expenditures	10,677,232	11,066,223	11,780,620	10,691,879
Charges for Services	(1,062,664)	(998,881)	(1,021,545)	(999,545)
Net Expenditures	9,614,568	10,067,342	10,759,075	9,692,334
<i>Funded Staffing Level</i>	191.50	171.75	196.50	182.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide necessary maintenance and support for two trunked radio systems, ancillary equipment, and all other public safety equipment used by the Police, Fire and other divisions	To complete 90% of maintenance requests for communications and vehicular safety equipment the same day the request is received	Number of maintenance requests completed	17,000	18,125	18,500
		Percent of maintenance requests completed same day of request	90%	90%	90%
	To provide installation and maintenance of all vehicular-mounted public safety equipment	Number of vehicular-mounted safety equipment installed	1,500	693	600



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
		Number of pieces of equipment removed	850	466	450
Ensure the Communications Dispatch Bureau is fully staffed with qualified personnel to provide quality service to our diverse community	To select qualified personnel to fill 100% of complement from two classes annually and with 90% successfully completing probation period	Number of positions filled	0	0	37
		Percent of new dispatchers successfully completing probation period	Not Applicable	80%	80%
Dispatch emergency and non-emergency calls for Police Services in a professional and polite manner	To provide weekly conversational/survival Spanish classes for 85% of dispatchers	Percent of dispatchers attending training	5%	10%	20%
	To have supervisors monitor 35% of calls to ensure standards are met	Percent of calls monitored by supervisors	30%	25%	35%
		Number of calls for service	804,296	796,253	788,290
		Number of 9-1-1 calls	804,296	796,253	788,290
	To expand quality assurance survey implemented in 2004	Number of responses	5,436	5,126	5,500

Description

To provide professional and efficient services for meeting the fiscal needs of the Memphis Police Division. Accountable for the oversight of payroll, accounting, purchasing and budget records within the Police Division. This unit ensures proper salary administration and maintenance of personnel records.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	545,141	384,683	441,370	464,659
Materials & supplies	10	0	0	0
Net Expenditures	545,151	384,683	441,370	464,659
<i>Funded Staffing Level</i>	9.67	9.67	11.00	11.83

Goals, objectives and performance measures included with the Support Services

Description

To provide professional and efficient services to meet the Human Resources operational needs of the Memphis Police Department. Accountable for the overseeing of the personnel records within the Police Division thus ensuring proper salary administration and maintenance of all personnel records. This includes employee attendance, benefit records, employment, manpower authorization and administration of M.P.A. Contract and maintenance of the On-the-Job Injury Program. Personnel Services also gives direction to managers in resolving employee problems.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	219,490	209,891	278,196	255,778
Materials & supplies	92,353	130,360	124,660	191,860
Net Expenditures	311,843	340,251	402,856	447,638
<i>Funded Staffing Level</i>	7.42	6.25	9.00	7.00

Goals, objectives and performance measures included with the Support Services

Description

To ensure an orderly flow of information between system users and other organizations by providing an infrastructure that is both technically sound and cost efficient. To provide timely data that allows the logical planning of tactical solutions and maximizes the deployment of our resources in reduction of crime in Memphis.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	590,379	589,744	673,758	909,016
Materials & supplies	1,019,437	1,420,344	1,385,255	1,677,830
Net Expenditures	1,609,816	2,010,088	2,059,013	2,586,846
<i>Funded Staffing Level</i>	11.42	9.33	12.00	13.92

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide timely quality services and user support in response to client needs	To provide end-user support on MPD specific applications	Percent of MPD- specific IS related calls resolved by MPD staff	90%	90%	90%
	To provide training on MPD applications and provide training on desktop applications within budget constraints	Number of users trained	400	450	450
	To continue handheld computer project	Number of units issued	1,300	1,430	1,430



Description

To provide professional, efficient police service, improve public safety, enhance quality of life, and strengthen partnerships within the community.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	91,588,783	92,736,469	94,929,429	100,111,780
Materials & supplies	8,711,403	6,690,690	6,912,049	7,025,769
Capital outlay	0	0	72,600	0
Net Expenditures	100,300,186	99,427,159	101,914,078	107,137,549
<i>Funded Staffing Level</i>	1,309.92	1,410.67	1,469.92	1,494.50

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Reduce crime	To reduce Property Crimes-Burglary/Auto Theft	Number of Burglaries reported	16,363	16,200	16,038
		Number of Auto Thefts reported	6,377	6,313	6,250
Promote public awareness	To initiate traffic saturation	Number of saturations	275	275	275
		Number of neighborhood watch groups	532	550	575
		Number of citizens attending neighborhood watch meetings	7,000	7,000	7,000
		Number of Citizen Ambassadors	250	250	200
	To educate citizens in public safety	Number of citizen academy classes	2	2	2
		Number of cultural awareness training programs	2	2	2



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Promote a positive work environment	To provide reliable and current equipment/ technology	Number of vehicles with 100,000 plus miles	100	100	100



Description

To provide the traditional investigative process required of the police detective in pursuing the successful solving of crimes committed against persons and property as stated in the overall mission of the Memphis Police Services Division.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	19,810,871	18,787,209	20,639,511	21,621,701
Materials & supplies	655,632	516,591	616,148	480,303
Capital outlay	0	48,160	35,000	62,448
Net Expenditures	20,466,503	19,351,960	21,290,659	22,164,452
<i>Funded Staffing Level</i>	284.75	275.00	305.50	308.58

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Meet or exceed the national crime solve rate (clearance rate) as reported by the most recent FBI report.	To exceed most recent reported years solve rate	Number of part 1 crimes solved nationally	10,078,131	11,000,000	11,750,000
		Number of Part 1 crimes solved by MPD	10,705	13,000	15,000
	To follow all complaints from origin to conclusion by requiring supervisors to review all cases submitted and cases solved	Percent of cases reviewed by supervisors	35%	40%	40%
		Number of cases received	102,216	105,000	100,000
		Number of Part I cases received	64,482	65,000	65,000

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	18,104,155	18,290,580	19,476,121	18,099,756
Materials & supplies	1,467,888	1,547,996	1,735,563	1,626,121
Capital outlay	439	0	0	20,000
Net Expenditures	19,572,482	19,838,576	21,211,684	19,745,877
<i>Funded Staffing Level</i>	291.42	289.00	323.50	294.83

Legal level consolidation of *Special Operations* and *Traffic Bureau*.



Description

Special Services of Special Operations provides the Memphis Police Division with specialized support units of highly trained officers to assist in enforcing State and City ordinances and to assist in promoting a safe environment for the citizens of Memphis. This includes the following squads: Canine, Harbor, Air Support, Mounted Patrol and Tactical.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	9,644,307	9,004,619	10,232,944	9,382,342
Materials & supplies	1,028,901	1,187,859	1,215,853	1,142,157
Capital outlay	439	0	0	0
Net Expenditures	10,673,647	10,192,478	11,448,797	10,524,499
<i>Funded Staffing Level</i>	138.50	126.00	144.50	126.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Ensure Special Operations (Special Services) maintains the appropriate complement of officers with high proficiency levels to effectively perform the stated mission	To enhance the proficiency of the pilots who are assigned to the Memphis Police Department Air Support unit, by scheduling training for an additional 8 pilots to be instrument certified	Number of instrument certified pilots	6	11	11
	To secure maintenance training on newly acquired aircraft, for all Air Support Division maintenance personnel	Number of Air Support Unit maintenance personnel certified by the aircraft manufacturer	2	3	3
	To establish a rescue training-program with emphasis on Hoist and Billy Pugh (net) operations	Number of Pilots (reserve Pilots and maintenance Pilots included trained in rescue operations (total includes Supervisors)	16	18	18

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
		Number of complement of Line-Pilots assigned (by bid) to the Aviation unit	10	15	15
	To maintain the safety record of the Air Support Division by continuing to be accident-free	Number of aircraft accidents at the aviation unit	0	0	0
	To ensure that the Memphis Police T.A.C.T. unit officers receive all necessary training to enhance the public-safety mission of the Memphis Police Department	Number of Patrol officers to complete basic Memphis Police Tactical training, to become Memphis Police T.A.C.T. Officers	4	8	8
		Number of Patrol Officers assigned to the T.A.C.T. unit	16	16	24
		Number of officers completing Dignitary Protection training	0	0	16
		Number of T.A.C.T. Officers completing additional specialized training	2	18	18
	To conduct or host Regional Tactical schools	Number of local or regional "Specialized" Tactical schools conducted or hosted	0	1	1



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Increase the awareness and effectiveness of the Memphis Police Department Mounted Patrol unit	To present Public Outreach via the "affinity" that citizens feel for horses, will make the public-safety message of the Memphis Police Dept. more effective	Number of community events attended	36	64	150
		Number of Memphis Police Mounted Patrol Officers	5	10	10



Description

The mission of the Traffic Division is to vigorously enforce the traffic laws within the city of Memphis, conduct accident investigations, and promote safety through enforcement and awareness, thereby reducing personal injury and property damage accidents.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	8,459,848	9,285,961	9,243,177	8,717,414
Materials & supplies	438,987	360,137	519,710	483,964
Capital outlay	0	0	0	20,000
Net Expenditures	8,898,835	9,646,098	9,762,887	9,221,378
<i>Funded Staffing Level</i>	152.92	163.00	179.00	168.83

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Reduce traffic fatalities and personal injuries resulting from vehicle crashes	To increase traffic citations issued by 15%	Number of traffic citations issued	108,552	119,407	131,348
		Percent of increase in traffic citations	44%	10%	10%
	To increase DUI arrests by traffic officers by 10%	Number of DUI arrests	2,692	2,961	3,257
		Percent of increase in DUI arrests	-17%	10%	10%
	To reduce total vehicle crashes by 10%	Number vehicle crashes	29,317	28,438	27,585
		Percent of reduction in vehicle crashes	13%	3%	3%
	To conduct a total of 120 saturations in high vehicle crash locations one week each month	Number of checkpoints/saturations	477	450	485
		Number of traffic fatalities	115	96	89



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Educate the public and police officers on public safety	To conduct on site child restraint/seatbelt instructions and provide child restraints at checkpoint locations	Number of citizens receiving instructions	328	291	320
		Number of child restraints provided	243	267	294



POLICE SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Administration</u>		<u>Training Academy</u>	
ANALYST CRIME	1	ANALYST POLICE EMPLOYMENT	1
ASST ADMINISTRATIVE	1	CLERK GENERAL A	2
CHIEF POLICE SVCS DEPUTY	5	COORD TRAINING PSYCH	1
CLERK GENERAL A	1	GUNSMITH FIREARMS INST	1
COORD PUBLIC RELATIONS	1	INSP POLICE	1
DIRECTOR POLICE SVCS	1	LIEUTENANT POLICE	5
DIRECTOR POLICE SVCS DEPUTY	1	OFFICER POLICE II	18
INSP POLICE	5	OFFICER POLICE LEP II	2
LIEUTENANT POLICE	14	SECRETARY B	2
MAJOR	1	SERGEANT	5
MGR FAMILY TROUBLE CTR	1	SPEC VIDEO PRODUCTION	2
NURSE OCCUPATIONAL HEALTH	1	Total Training Academy	40
OFFICER POLICE II	39	<u>Research & Development</u>	
SECRETARY A	6	LIEUTENANT POLICE	5
SECRETARY B	2	MGR GRANTS	1
SERGEANT	18	OFFICER POLICE II	3
SPEC PSYCH SVCS	1	SECRETARY B	1
Total Administration	99	SERGEANT	2
<u>Crime Prevention</u>		SPEC GRANT ADMIN	3
Total Crime Prevention	0	Total Research & Development	15
<u>Vice & Narcotics</u>		<u>Support Services</u>	
ANALYST ACCOUNTING	2	CLERK GENERAL A	1
CLERK GENERAL A	3	CLERK GENERAL B	3
LIEUTENANT POLICE	14	CLERK STOCK	1
OFFICER POLICE II	98	MESSENGER	1
SERGEANT	8	MGR ADMIN SVCS	1
TECH POLICE SERVICE	1	MGR VEHICLE STORAGE	1
Total Vice & Narcotics	126	PRINTER SR	1
<u>Inspectional Services</u>		REP VEHICLE STORAGE SVC	29
LIEUTENANT POLICE	4	SERGEANT	1
MAJOR	1	SPEC CLERICAL OPER	1
OFFICER POLICE II	6	SUPER FLEET MAINT	1
SECRETARY C	1	SUPER SHIFT AUCTION LEAD	2
SERGEANT	15	SUPER VEHICLE STORAGE SHIFT	5
TRANSCRIPTIONIST	2	Total Support Services	48
Total Inspectional Services	29	<u>Communication Services</u>	
		ARTIST COMPOSITE	1
		CLERK GENERAL A	2



POLICE SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
CLERK GENERAL B	15	INSP POLICE	7
DISPATCHER POLICE RADIO	146	LIEUTENANT POLICE	133
MGR COMMUNICATIONS	1	MAJOR	15
SUPER CENTRAL RECORDS	1	OFFICER POLICE II	1193
SUPER PHOTO GRAPHIC ARTS	1	OFFICER POLICE II PROB	60
SUPER RADIO DISPATCH	13	OFFICER POLICE LEP II	1
TECH CAD SYSTEMS A	1	RECRUIT POLICE	148
TECH PHOTO LAB	2	SECRETARY B	9
Total Communication Services	182	SERGEANT	5
<u>Financial Services</u>		SUPER CLERICAL OPER	5
ADMR POLICE FINANCE	1	TECH PARKING ENFORCEMENT	2
ANALYST FINANCIAL SENIOR	1	TECH POLICE SERVICE	1
ANALYST SYSTEMS INFO	1	Total Precincts	1658
CLERK ACCOUNTING A	1	<u>Investigative Services</u>	
SPEC POLICE PAYROLL	7	ANALYST CRIME	1
SUPER POLICE PAYROLL	1	ATTENDANT PROPERTY ROOM	19
Total Financial Services	12	CLERK GENERAL A	6
<u>Personnel Services</u>		CLERK GENERAL B	4
ANALYST PERSONNEL POLICE	2	COUNSELOR FAMILY TROUBLE CTR	2
CLERK GENERAL A	2	CRIMINALIST II	1
CLERK GENERAL B	1	EXAMINER LATENT PRINT	5
SPEC PERSONNEL PAYROLL	1	INSP POLICE	1
SUPER POLICE PERSONNEL	1	LIEUTENANT POLICE	45
Total Personnel Services	7	MAJOR	2
<u>Information Technology</u>		OFFICER POLICE II	37
ANALYST SYSTEM SOFTWARE LD	1	SECRETARY B	2
CLERK GENERAL A	1	SERGEANT	174
OFFICER POLICE II	1	SPEC INVESTIGATIVE PROC A	1
PROGRAMMER SYSTEM SR	1	SPEC INVESTIGATIVE PROC B	3
SERGEANT	1	SUPER PROP EVID SHIFT	6
Total Information Technology	5	SUPER PROPERTY EVID	1
<u>Precincts</u>		TECH IDENTIFICATION	1
ANALYST CRIME	9	TRANSCRIPTIONIST	11
ANALYST PROGRAMMER	1	Total Investigative Services	322
CLERK GENERAL A	42	<u>Special Operations</u>	
CLERK GENERAL B	9	CLERK GENERAL A	1
CLERK INVENT CONTROL	16	LIEUTENANT POLICE	15
CLERK INVENTORY CONTROL	2	LIEUTENANT POLICE TACT	4
		MAJOR	2



POLICE SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
MAJOR TACT	1		
MECH HELICOPTER	1		
MECH HELICOPTER LEAD	1		
OFFICER POLICE II	74		
OFFICER POLICE II PROB	1		
OFFICER POLICE TACT	16		
PILOT HELICOPTER	3		
SECRETARY B	1		
SERGEANT	6		
SUPER AVIATION SHOP	1		
Total Special Operations	<u>127</u>		
<i>Traffic Bureau</i>			
CLERK GENERAL A	3		
INSP POLICE	1		
LIEUTENANT POLICE	20		
MAJOR	1		
OFFICER POLICE II	48		
SERGEANT	19		
TECH POLICE SERVICE	81		
Total Traffic Bureau	<u>173</u>		
<u>TOTAL POLICE SERVICES</u>	<u>2868</u>		





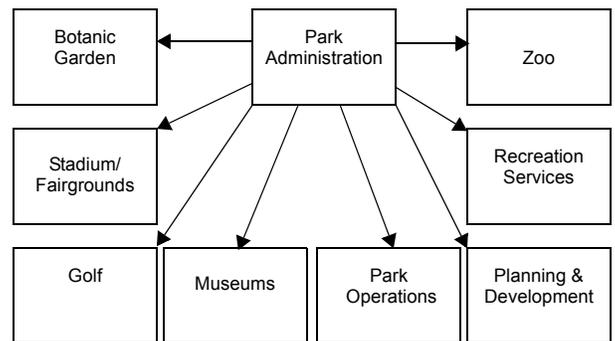
operating budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	12,021,947	12,914,919	12,793,133	17,251,959
Materials & supplies	9,064,062	9,697,054	9,420,537	12,896,365
Capital outlay	82,449	106,997	107,342	155,985
Inventory	0	0	0	91,675
Transfers out	829,270	567,890	548,340	569,365
Total Expenditures	21,997,728	23,286,860	22,869,352	30,965,349
Charges for Services	(3,007,710)	(2,968,335)	(3,170,850)	(7,577,966)
Net Expenditures	18,990,018	20,318,525	19,698,502	23,387,383
<i>Funded Staffing Level</i>	<i>227.26</i>	<i>237.83</i>	<i>253.00</i>	<i>281.16</i>

mission

To enhance the quality of life through responsible stewardship of resources and the provision of leisure opportunities to the community.

structure



services

The Division of Park Services plays a key role in addressing four strategic functions of the City: culture and leisure, neighborhoods, youth and service to the senior population. Park Services is committed to enhancing the quality of life for all Memphis residents. The Division provides diverse services that range from the management and maintenance for museums, entertainment venues, green spaces, recreation and sports facilities. The Division offers a wide variety of leisure, cultural and educational programs serving youth, adults and senior citizens in areas such as sports, aquatics, performing and cultural arts, fitness, conservation, and education.

■ issues & trends

The Division of Park Services continues to focus on meeting citizen’s expectations for service delivery, diverse programming, and well-maintained, safe facilities, while the City of Memphis is confronted with fiscal challenges. The Division is faced with satisfying annexation commitments, security, staffing, changing program demands, and aging or out dated facilities. Developing and maintaining an equitable distribution of facilities, services, and open spaces throughout the community is a priority goal of the Division of Park Services.

■ strategic goals

- Manage and maintain a park and recreation system that enhances the quality of life in the City’s neighborhoods
- Enhance the City’s image with a well designed and efficiently managed park and open space system
- Develop and maintain a park and recreation system that provides diverse leisure opportunities
- Sustain a system of parks and open space through conserving natural and cultural resources, thereby promoting the health, safety, and general welfare of the community

■ budget highlights

- Partnering with Friends of Levitt foundation to renovate Overton Park Shell, with the Levitt Foundation sponsoring 50n free music program annually
- New van for Skinner Center programs through a grant from the Plough Foundation
- Increased level of service of weekend trash and litter removal in City Parks
- Reopen Planetarium at Pink Palace Museum to full schedule
- Increase number of floral displays across the City from 15 to 20 locations
- 2007 season Stadium customers will find renovated restrooms on lower concourse
- Rebuilding community center programs through staff training and development of program plan and goals
- 2007 Summer Camp expanded from 8 weeks to 9 and Introduction of Teen Camp

■ demand measures

Acres of Park Land	5,387
Liberty Bowl seating capacity	62,000
Miles of median/parkways/road bank	175
Walking trails	34
Playgrounds	109
Aquatic sites	18
Golf courses	8
Community centers	28
Special centers	7
Tennis centers	7
Zoo Acreage	36
Zoo Animals	3,000
Museum Exhibit space (sq. ft.)	171,000
Lichterman Nature Center Acreage	65



■ fy 2007 performance highlights

- Cancer Survivors Park construction coordination to be complete in 2007
- Opened 2 new golf facilities, Whitehaven Golf Club and Riverside Clubhouse
- Opened and operated Dalstrom Park, the largest city park opened since Kennedy Park
- Maintained 157 developed parks and 175 miles of median with a standard of 18 day mowing cycle
- Planted and maintained 40 floral displays at 15 locations across the City
- Hosted 134,000 visitors at Pink Palace Museum including 80,000 school children and 30,000 at the Lichterman Nature Center
- Zoo attendance set record attendance of over 1 million visitors in FY07
- 2006 Football season at the Stadium saw 3 games of over 40,000 attendance
- Over 5,000 children participated in sports leagues through our Youth athletics
- Indoor and Outdoor Aquatics facilities served over 120,000 citizens in FY07
- Increasing Adult Spring/Summer Softball participation from 101 to 130 teams

■ **charges for services**

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Admissions - School Groups	0	0	0	(14,000)
Admissions - Groups	0	0	0	(2,900)
Admissions - Museum Workshops	(14,993)	(21,897)	(17,783)	(17,783)
Admissions - General	(232,299)	(214,847)	(265,305)	(318,872)
Museum Planetarium Fee	(30,321)	(17,500)	(30,000)	(18,000)
Parking	(129,733)	(148,658)	(260,000)	(297,276)
Senior Citizen's Meals	(140,981)	(134,790)	(134,790)	(135,000)
Concessions	(623,039)	(555,241)	(1,029,690)	(1,018,494)
Golf Cart Fees	0	0	0	(1,304,000)
Pro Shop Sales	0	0	0	(135,000)
Green Fees	0	0	0	(2,229,123)
Outdoor Tennis	(39,049)	0	0	0
Softball	(73,935)	(63,250)	(62,900)	(67,250)
Basketball	(18,325)	(19,070)	(21,750)	(20,250)
Football	(3,320)	0	0	0
Ballfield Permit	(12,280)	(12,516)	(7,000)	(12,400)
Class Fees	(74,939)	(43,500)	(34,786)	(50,200)
Rental Fees	(1,139,940)	(1,233,434)	(960,890)	(1,230,686)
Day Camp Fees	(316,181)	(223,473)	(223,473)	(271,550)
After School Camp	(11,460)	(5,500)	(3,115)	(7,500)
Rents	(5,449)	(6,000)	(6,000)	0
Outside Revenue	0	(70,000)	0	(70,000)
St TN Highway Maint Grant	(99,265)	(111,368)	(111,368)	(111,372)
Local Shared Revenue	0	(61,491)	0	(143,600)
Miscellaneous Income	(42,201)	(25,800)	(2,000)	(102,710)
Total Charges for Services	(3,007,710)	(2,968,335)	(3,170,850)	(7,577,966)

Description

Park Administration maximizes and coordinates administrative support for Park's service centers to enhance efficient and effective delivery of services.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	514,313	526,334	520,101	516,398
Materials & supplies	64,340	58,525	52,515	57,395
Transfers out	219,274	212,310	212,310	212,310
Total Expenditures	797,927	797,169	784,926	786,103
Charges for Services	(4,225)	0	0	0
Net Expenditures	793,702	797,169	784,926	786,103
<i>Funded Staffing Level</i>	8.42	8.17	9.00	9.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Maintain compliance with City Fiscal Policies and Procedures	To conduct one fiscal management orientation session each quarter	Number of fiscal management orientation session held	4	4	4
	To conduct a compliance audit each quarter on one revenue contract	Number of audits performed	4	4	4
	To conduct an unannounced audit on one petty cash custodian each quarter	Number of audits performed	4	4	4
	To audit payroll records at two physical sites each quarter	Number of audits performed	4	4	4
	To coordinate three quarterly forecasts each fiscal year	Number of forecasts coordinated	3	3	3
	To hold one in house training & awareness session each quarter on Occupational Safety & Health	Number of sessions held each quarter	4	4	4
	To review & update each written job description annually	Percent of review process completed	100%	100%	100%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To audit ten employee appraisals each quarter for timeline and quality compliance	Number of audits performed	40	40	40



Description

Parks Planning provides appropriate and creative park facilities that serve the leisure time and recreational needs of the citizens of Memphis by utilizing the highest professional standards for budget, design and construction.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	10,206	(748)	961	154,067
Materials & supplies	(4,804)	(6,208)	0	14,810
Net Expenditures	5,402	(6,956)	961	168,877
<i>Funded Staffing Level</i>	5.00	5.00	5.00	6.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide planning, design and contract document services as needed to implement quality park improvement	To complete CIP budgeted projects in-house	Number of projects completed	11	8	23

Description

Park Operations performs maintenance support for Memphis Park facilities and services.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	3,440,186	4,050,320	4,050,130	4,496,186
Materials & supplies	1,372,772	1,537,743	1,526,114	1,687,167
Capital outlay	42,990	50,112	50,112	63,240
Total Expenditures	4,855,948	5,638,175	5,626,356	6,246,593
Charges for Services	(113,264)	(137,368)	(127,368)	(117,372)
Net Expenditures	4,742,684	5,500,807	5,498,988	6,129,221
<i>Funded Staffing Level</i>	66.92	76.00	77.00	80.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Maintain parks, median strips, and park land in a clean, safe and attractive manner	To mow and trim 157 parks every 18 days	Number of parks maintained	157	157	157
	To mow and trim 85 medians, banks, and parkways every 18 days	Number of medians, banks and parkways maintained	85	85	85
	To pick up litter and trash weekly at 157 parks	Number of parks that have trash removed on a weekly cycle	157	157	157
	To perform safety inspections at playgrounds each month to ensure they meet National Playground Safety Institute standards	Number of playgrounds inspected monthly	109	109	109
	To maintain 33 league play athletic fields daily by guidelines of the Amateur Softball Association	Number of league play athletic fields maintained on schedule	33	33	33

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To achieve an Exceptional rating in the Memphis Poll for customer satisfaction of citywide parks	Percentage rating received in the Memphis Poll	Not Applicable	90%	90%



Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	1,550,631	1,730,235	1,785,782	2,220,102
Materials & supplies	1,923,053	2,051,927	2,070,502	2,171,862
Capital outlay	3,213	6,885	7,230	17,171
Total Expenditures	3,476,897	3,789,047	3,863,514	4,409,135
Charges for Services	(281,579)	(294,712)	(353,088)	(428,555)
Net Expenditures	3,195,318	3,494,335	3,510,426	3,980,580
<i>Funded Staffing Level</i>	27.42	26.67	31.00	34.08

Legal level consolidation of *Pink Palace, Historic Homes, Lichterman Nature Center and Brooks Museum.*



Description

Through natural history, cultural history and physical science, with an emphasis on the Mid-South region, the Memphis Pink Palace Museum will provide high-quality, entertaining exhibitions, theater programs, and education programs while assuring the highest standards of professional care and management of the permanent collections.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	1,162,422	1,309,070	1,373,446	1,585,920
Materials & supplies	1,010,830	1,107,855	1,123,866	1,118,553
Capital outlay	0	3,500	3,500	15,671
Total Expenditures	2,173,252	2,420,425	2,500,812	2,720,144
Charges for Services	(257,985)	(250,359)	(312,200)	(329,767)
Net Expenditures	1,915,267	2,170,066	2,188,612	2,390,377
<i>Funded Staffing Level</i>	19.92	20.00	23.00	23.08

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Operate a system of museums through a public/private joint venture	To ensure the financial stability of the Museum System through a public/private joint venture with Memphis Museums, Inc.	Percent of Park Services funding	50%	50%	50%
	To utilize volunteers for 13.46 FTE positions (\$364,000 value), in programming at all facilities fully funded by MMI	Number of volunteer hours donated	28,000	27,000	28,000
	To maintain fully accredited status as defined and approved by the American Association of Museums	Status of AAM Accreditation	Accredited	Accredited	Accredited
Ensure that all visitor services are timely, creative, mission-driven and meet the needs of diverse audiences	To continue efforts to position the Pink Palace as one of the top three tourist attractions in the City of Memphis, as the highest attended Museum in the State of Tennessee and sustain at least a 90% Memphis Poll Rating	Percentage rating received in the Memphis Poll	Not Applicable	90%+	90%+



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To meet increasingly high expectations of customers and achieve customer satisfaction rating of 4.7 on 5.0 scale in ticketing/reservations and other guest services	Rating of visitor satisfaction	4.7	4.7	4.7
	To provide operational maintenance and security for the Pink Palace Museum complex and maintain a minimum of 4.2 customer service rating on a 1-5 scale	Rating of security and maintenance customer service	4.2	4.2	4.2
Ensure educational programming services are timely, creative, mission-driven and meet the needs of diverse audiences	To provide instructor-lead education programs free to Title I subsidized lunch students and at affordable rates to all other school children	Number of Title I subsidized lunch children served free	15,000	20,000	15,000
		Number of program participants	80,000	80,000	115,000
Ensure exhibitions are timely, creative, mission-driven and meet the needs of diverse audiences	To produce and exhibit three changing exhibitions serving approximately 133,690 visitors	Number of visitors served	130,094	133,690	128,825
Acquire, conserve, and interpret artifacts and specimens relating to the cultural and natural history of the Mid-South	To register, conserve and curate 60,250 historically and naturally significant artifacts and specimens in the Pink Palace collections and exhibits	Number of collection objects maintained	81,000	82,500	82,750
Operate the Sharpe Planetarium as a unique astronomical resource, providing education to the entire community	To reach and maintain a customer satisfaction level of at least 4.0 on Planetarium customer surveys on a 1-5 scale	Rating of customer satisfaction	Not Applicable	4	4
	To serve 12,716 customers in all public and school programs	Number of customers served	11,245	12,716	10,716

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To provide curriculum-based programs to school and Scout groups	Number of students served	0	2,000	2,000



Description

Through preservation and interpretation, the Magevney and Mallory-Neely houses offer visitors high-quality, entertaining and educational experiences about nineteenth and twentieth century Memphis area history.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	25,907	0	0	206,038
Materials & supplies	31,751	27,635	26,206	129,887
Total Expenditures	57,658	27,635	26,206	335,925
Charges for Services	0	0	0	(57,900)
Net Expenditures	57,658	27,635	26,206	278,025
<i>Funded Staffing Level</i>	0.50	0.00	0.00	3.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Maintain and restore houses according to American Association of Museums standards	To preserve and maintain buildings, grounds and gardens at both houses	Number of structures maintained	5	5	5
		Number of acres grounds maintained	1.5	1.5	1.5
		Square feet of buildings maintained	27,500	27,500	27,500
	To care for all artifacts displayed and stored at Mallory-Neely and Magevney houses within guidelines defined in Memphis Museums collections Policy of 1992	Number of artifacts managed	2,150	2,150	2,150
		Percent of artifacts cared for within Memphis Museums collection policy guidelines	100%	100%	100%

Description

Through environmental education and interpretation, the Lichterman Nature Center fosters a sense of stewardship for the Earth, by heightening appreciation and understanding for the natural world in our citizens.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	362,302	421,165	412,336	428,144
Materials & supplies	130,472	166,437	170,430	173,422
Capital outlay	3,213	3,385	3,730	1,500
Total Expenditures	495,987	590,987	586,496	603,066
Charges for Services	(23,594)	(44,353)	(40,888)	(40,888)
Net Expenditures	472,393	546,634	545,608	562,178
<i>Funded Staffing Level</i>	7.00	6.67	8.00	8.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Ensure the educational significance of the nature center through the successful presentation of programs generating increased attendance and utilization of volunteers and other in-kind resources	To serve diverse audiences, meeting or exceeding expectations of 30,243 visitors in all programming with customer satisfaction rating of at least 4.5 (1-5 scale)	Number of annual total attendance	49,735	30,243	30,243
		Rating of customer satisfaction	4.5	4.5	4.5
	To utilize 8,000 volunteer hours to support all services offered to the public at a value of \$13/hour	Number of volunteer hours utilized	5,000	8,000	8,000

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Ensure education programs and facilities meet customers' needs and expectations, serve diverse audiences, and meet accreditation standards as defined by the American Association of Museums	To offer formal education programs to schools and other groups serving 15,300 participants	Number in attendance of Education program	18,000	15,300	15,300
		American Association of Museums accreditation status	Accredited	Accredited	Accredited
	To present two seasonal special event festivals serving 2,239 visitors	Number of festival visitors	3,235	2,239	2,239
		Number of festivals presented	2	2	2
	To provide operational and security maintenance for buildings, grounds and trails safely and attractively for visitor accessibility with a customer satisfaction rating of at least 4.5 (1-5 scale)	Rating of customer satisfaction	4.5	4.5	4.5

Description

The Memphis Brooks Museum of Art enriches the lives of our diverse community through the museum's expanding collection, varied exhibitions, and dynamic programs that reflect the art of world cultures from antiquity to the present. Our vision is to transform lives through the power of art.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Materials & supplies	750,000	750,000	750,000	750,000
Net Expenditures	750,000	750,000	750,000	750,000



Description

The Memphis Zoo preserves wildlife through education, conservation and research. The Zoo is operated through a public/private partnership between the City of Memphis and Memphis Zoological Society.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Materials & supplies	1,708,218	1,626,384	1,596,700	1,748,783
Capital outlay	36,246	50,000	50,000	50,000
Net Expenditures	1,744,464	1,676,384	1,646,700	1,798,783

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Increase Memphis Zoo attendance by providing a fun, safe, inviting and educational experience to all segments of the community	To increase visitor attendance	Number of visitors	800,000	800,000	800,000
Maintain Memphis Zoo accreditation according to the American Zoo Association	To receive and maintain accreditation	Status of Accreditation	Accredited	Accredited	Accredited
Ensure the safety of visitors and employees of the Memphis Zoo through safety awareness and injury prevention	To provide safety and injury prevention training to employees and volunteers	Number of training classes conducted	11	12	12
Provide an educational experience to school groups that visit the Memphis Zoo	To increase the attendance of school groups visiting the Zoo for educational trips	Number of school group attendees	82,800	85,000	85,000
Maintain a satisfactory rating from the citizens of Memphis on the Memphis Poll	To rate at least 98% or above on the Memphis Poll annually	Percentage rating received in the Memphis Poll	Not Applicable	98%	98%



Description

The Memphis Botanic Garden is dedicated to being an exemplary regional center for horticultural and environmental enrichment.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	294,938	262,078	290,637	260,553
Materials & supplies	367,911	391,167	362,620	400,220
Net Expenditures	662,849	653,245	653,257	660,773
<i>Funded Staffing Level</i>	8.00	7.00	8.00	7.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide horticultural, ecological, and cultural programs and experiences to the public	To provide youth education programs to a minimum of 45,000 school children	Number of youth in attendance of Education program	33,017	33,500	33,500
	To present adult education programs to a minimum of 15,000 participants	Number of adults in attendance of Education program	1,950	2,400	2,400
	To market all functions by utilizing print media with monthly press releases and improving web site design	Number of press releases and media placements	20	40	40

Description

Fairgrounds and Stadium facilitates sports and entertainment events and merchandise promotion for citizens of Memphis and the Mid-South.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	232,354	307,489	233,704	323,912
Materials & supplies	1,359,867	1,275,355	1,361,530	1,524,292
Transfers out	609,996	355,580	336,030	357,055
Total Expenditures	2,202,217	1,938,424	1,931,264	2,205,259
Charges for Services	(1,665,624)	(1,734,828)	(2,052,290)	(1,883,446)
Net Expenditures	536,593	203,596	(121,026)	321,813
<i>Funded Staffing Level</i>	1.33	3.00	3.00	3.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Operate a professional and fan friendly stadium	To provide a minimum of 8 hours of training to all event day staff	Number of training hours provided	8	8	8
To operate a professional, clean, and customer service oriented concessionaire service	To obtain an average sales per cap \$3.75	Dollar average per cap	\$3.75 and above	\$3.75 and above	\$3.75 and above
	To ensure that all customers get their food/beverages within 3 minutes	Percentage served	100%	100%	100%
Operate all stadium business within City of Memphis regulated time frames	To collect, deposit and record all stadium financial transactions in a timely manner	Percent of Stadium financial transactions recorded within 5 business days	100%	100%	100%
	To collect, deposit, and record all fairgrounds financial transactions in a timely manner	Percent of Fairgrounds financial transactions recorded within 5 business days	100%	100%	100%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To ensure all codes, (fire, safety, elevator, and health inspections) are in compliance with City of Memphis ordinances	Percent of Facility inspections current	100%	100%	100%
Operate a clean facility	To ensure that facilities are cleaned within 72 hours after an event.	Percent of Facility cleaned before next scheduled event	100%	100%	100%



Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	5,979,319	6,039,211	5,911,818	6,766,909
Materials & supplies	2,272,705	2,762,161	2,450,556	2,674,185
Capital outlay	0	0	0	25,574
Total Expenditures	8,252,024	8,801,372	8,362,374	9,466,668
Charges for Services	(943,018)	(801,427)	(638,104)	(938,760)
Net Expenditures	7,309,006	7,999,945	7,724,270	8,527,908
<i>Funded Staffing Level</i>	110.17	112.00	117.00	121.08

Legal level consolidation of *Adult Athletics, Senior Centers, Ewing Children's Theatre/Hobby Center, Skinner Center, Youth Administration, Tennis, Recreation Operations, Outdoor Aquatic Facilities, Summer Programs, Community Centers, School Programs and Indoor Aquatics Facilities.*



Description

Provide opportunities for adults to participate in quality, organized recreational league team sports competition at safe, well-maintained facilities.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	22,978	0	0	0
Materials & supplies	3,551	43	0	0
Total Expenditures	26,529	43	0	0
Charges for Services	(80,015)	0	0	0
Net Expenditures	(53,486)	43	0	0

Description

Provide community-based leisure, wellness and educational opportunities for individuals age 55+ at safe, well-maintained senior centers.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	766,182	728,620	773,505	875,456
Materials & supplies	418,179	468,258	400,707	501,451
Total Expenditures	1,184,361	1,196,878	1,174,212	1,376,907
Charges for Services	(180,058)	(166,580)	(165,580)	(166,810)
Net Expenditures	1,004,303	1,030,298	1,008,632	1,210,097
<i>Funded Staffing Level</i>	15.17	15.00	16.00	17.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide community based leisure, wellness and educational opportunities for individual age 55+	To identify and implement one activity that originates from senior survey	Number of activities implemented	4	4	4
	To provide at least four City-wide programs which allow for individual or group participation	Number of programs	4	4	4
		Number of participants per event	210	250	250
	To provide new classes for Seniors at the centers	Number of classes offered	8	8	8
		Average number of participants per class	16	21	21

Description

Provide opportunities for school-age children to learn and demonstrate their talents, skills and abilities in the performing arts in a safe, well-maintained theatrical environment.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	58,257	0	0	0
Net Expenditures	58,257	0	0	0

Description

The Skinner Center provides community-based recreational opportunities for individuals with physical and/or mental disabilities in a safe, attractive and well-maintained facility.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	173,831	178,801	184,526	188,655
Materials & supplies	66,930	71,431	66,730	68,065
Total Expenditures	240,761	250,232	251,256	256,720
Charges for Services	(50,888)	(30,050)	(21,951)	(33,550)
Net Expenditures	189,873	220,182	229,305	223,170
<i>Funded Staffing Level</i>	3.00	3.00	3.00	3.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide recreational programs and activities for disabled individuals in the City	To develop, implement and assess two new programs	Number of new programs	2	2	2
	To provide a day camp for 50 participants	Number of participants	50	50	50
	To host or assist with a minimum of two Special Olympic events	Number of Special Olympic events	4	4	4
Provide qualified staff to instruct and manage program with guidelines	To offer professional development training to staff; and provide policy guidelines	Number of training sessions and guidelines developed and disseminated	Not Measured	5	7
	To provide orientation to all new employees within 30 days of hire	Number of new staff trained within 30 days of hire	3	3	3

Description

Provide opportunities for school-age children to participate in quality, organized, recreational league team sports competition at safe, well-maintained facilities while gaining exposure to good sportsmanship and benefits derived from a team effort.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	230,934	277,267	205,225	273,828
Materials & supplies	(131,167)	50,890	50,480	51,470
Total Expenditures	99,767	328,157	255,705	325,298
Charges for Services	(29,336)	(97,983)	(94,050)	(103,300)
Net Expenditures	70,431	230,174	161,655	221,998
<i>Funded Staffing Level</i>	4.00	3.92	3.00	4.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Promote community involvement in youth and adult recreational athletic activities	To provide certifications for Youth volunteer Coaches	Number of coaches Certified Fall	50	80	80
		Number of coaches Certified Spring	40	50	50
	To provide youth athletic Sports Leagues	Number of participants Youth, independent and church organizations	5,250	5,450	5,450
	To conduct post season surveys of adult participants and parents of youth participants as well as coaches with an approval rating of 80%	Rating of survey approval	Benchmark	85%	85%
	To review and update Sports program rules And regulations twice annually with input from coaches involved in the program	Date of Review and update of Fall Sports	September 2005	September 2006	September 2007



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
		Date of Review and update of Spring Sports	February 2006	February 2007	February 2008
	To provide training sessions for sports officials twice a year (fall and spring)	Number of Fall training sessions for officials	10	10	10
		Number of Spring training sessions for officials	8	8	8
		Number of officials trained in fall sessions	84	90	90
		Number of officials trained in spring sessions	45	55	55
Plan, promote and organize Adult Athletic programs	To maintain existing teams while soliciting new teams utilizing all marketing resources	Number of teams	190	200	200
Organize Adult Summer Basketball Leagues	To implement Summer Leagues of 10 teams by June 1, 2007	Number of teams	190	200	200

Description

Tennis programs are used as a vehicle to instill confidence, honesty, integrity and respect for others among youth. It offers top quality tennis facilities at reasonable prices for all citizens in the city.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Materials & supplies	380,351	250,000	250,000	332,100
Total Expenditures	380,351	250,000	250,000	332,100
Charges for Services	(39,049)	0	0	(82,100)
Net Expenditures	341,302	250,000	250,000	250,000

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Promote a city-wide Youth Summer Tennis Program, Morgan Keegan Summer Youth Tennis Clinics	To provide the youth with affordable, organized, and supervised summer tennis recreation	Number of youth attending tennis programs	1,325	1,325	1,350
Provide a Free Introductory Level Tennis Clinic for Youth and Adults	To introduce the sport of tennis to youth, adults, and seniors	Number of participants attending program	375	375	400
Sponsor the Memphis Adult League Tennis (M.A.L.T.)	To provide a series of citywide outdoor adult tennis matches	Number of participants in league	225	225	235
Sponsor the Memphis City Adult Tournament	To offer city-wide United States Tennis Association (USTA) sanctioned tournament	Number of participants in tournament	110	110	110
Provide instruction and development to MIAA High School Tennis Teams	To facilitate high school tennis practices, competitions and tournaments	Number of high school participants	245	245	245



Description

Recreation Operations provide leadership and direction to professional staff to ensure that quality of life is enhanced through delivery of recreational programs and leisure services to the citizens of Memphis.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	151,289	144,542	161,907	159,026
Materials & supplies	43,843	56,003	28,676	29,250
Net Expenditures	195,132	200,545	190,583	188,276
<i>Funded Staffing Level</i>	2.92	2.25	3.00	3.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Promote partnerships with the community through participation and support of recreation facilities and programs	To develop new programs to promote community partnerships & support	Number of programs implemented	5	5	7
	To establish new collaborative efforts	Number of collaborative efforts	6	8	10
Promote staff career development and training	To provide at least four certification workshops for professional development	Number of workshops conducted	4	4	6
	To encourage staff members to enroll in a continuing education program for professional development	Number of staff members receive 1.0 CEU	50	50	60

Description

Outdoor aquatic facilities offer seasonal aquatics opportunities for the citizens of Memphis.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	209,581	0	0	0
Materials & supplies	93,606	12,143	0	0
Total Expenditures	303,187	12,143	0	0
Charges for Services	(347)	0	0	0
Net Expenditures	302,840	12,143	0	0

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Offer seasonal aquatic opportunities for the citizens of Memphis	Operate 13 outdoor and 4 indoor pools that will serve 120,000	Number of people served	105,033	120,000	120,000
Promote career development and training to staff	Require staff to be trained under National Parks & Recreation criteria	Number of staff that receive 1.0 CEU	2	2	2
	Require that aquatic directors participate in 10 hours of professional training	Number of directors receiving training	2	2	2
Provide a safe environment in Aquatics for participants	Require lifeguards, pool managers be certified or re-certified in CPR and First Aid	Number of staff certified	40	80	80
Offer diverse Aquatic opportunities and programs	Provide a variety of Aquatic activities and programs to all segments of the population	Number of activities and programs implemented for a diverse population	6	10	10
Promote community service	Establish parent support groups at all pools	Number of support groups established	0	1	1

Description

Summer Programs provide safe, affordable neighborhood day camp for youths ages 5 - 12 and employment and training opportunities for youth and adults.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	192,964	172,240	172,240	198,071
Total Expenditures	192,964	172,240	172,240	198,071
Charges for Services	(311,575)	(219,423)	(219,423)	(267,500)
Net Expenditures	(118,611)	(47,183)	(47,183)	(69,429)

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide safe, affordable neighborhood day camp programs for children ages 5-12	To operate 27 day camps that serve 2,160 children	Number of children served	2,011	2,160	2,160
Provide safe, affordable neighborhood day camp programs for children ages 13-15	To operate 6 teen camps that serve 300 teenagers	Number of teens served	Benchmark	300	300
Provide day Camp rates below surrounding municipality cost	To maintain a reasonable cost of approximately \$3.68 per day for citizens paying \$162 per child	Average cost per day	\$3.68	\$3.68	\$3.68
	To maintain a reasonable cost of approximately \$1.84 per day for citizens paying \$81 per child	Average cost per day	\$1.84	\$1.84	\$1.84
Provide Professional Day Camp staff	To hire and train part-time staff prior to opening of camp	Number of staff hired prior to opening of camp	52	85	92
Solicit and receive public input & support	To develop and implement an internal survey with a minimal approval rating of 80%	Rating of survey Approval	92%	92%	92%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide diverse recreational & Educational Opportunities	To organize Six Field Trips at all the Day Camps	Number of Field Trips	6	6	6



Description

Community Centers provide diverse recreation opportunities and programs that will enhance the physical and mental well-being of the citizens of Memphis.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	4,005,827	4,081,313	4,070,779	4,286,737
Materials & supplies	1,321,649	1,541,383	1,382,346	1,457,496
Capital outlay	0	0	0	25,574
Total Expenditures	5,327,476	5,622,696	5,453,125	5,769,807
Charges for Services	(244,675)	(273,091)	(131,600)	(274,500)
Net Expenditures	5,082,801	5,349,605	5,321,525	5,495,307
<i>Funded Staffing Level</i>	83.08	85.83	90.00	92.08

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Promote quality and professional staff development	To require that each full-time employee receive a minimum of 50 clock hours of professional training/development	Number of employees receiving training	58	50-60	50-65
Promote community service	To organize and maintain 501(c)3 support groups in identified community centers	Number of Booster clubs established	4	6	8
	To increase volunteer hours in community centers by 2% to 3%	Number of volunteer hours at the 28 community centers	3,800 hours	4,000 hours	4,200 hours
Provide diverse recreational opportunities and programs	To offer Five (5) CORE programs at all community centers	Number of CORE programs/activities actually implemented	196	208	208
	To provide youths with social enrichment activities	Number of youths served	1,350	2,300	2,600



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To achieve donations to youth and social enrichment activities above \$20,000	Dollar amount of donations received	\$17,890	\$22,600	\$22,700



Description

This program provides before/after-school program opportunities for Memphis City School students.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	366	0	0	0
Materials & supplies	0	393	0	0
Total Expenditures	366	393	0	0
Charges for Services	(52)	0	0	0
Net Expenditures	314	393	0	0



Description

Indoor aquatic facilities offer year-round aquatics opportunities for the citizens of Memphis.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	167,110	456,428	343,636	785,136
Materials & supplies	75,763	311,617	271,617	234,353
Total Expenditures	242,873	768,045	615,253	1,019,489
Charges for Services	(7,023)	(14,300)	(5,500)	(11,000)
Net Expenditures	235,850	753,745	609,753	1,008,489
<i>Funded Staffing Level</i>	1.00	2.00	2.00	2.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Offer seasonal aquatic opportunities for the citizens of Memphis	To operate 13 outdoor and 4 indoor pools that will serve 120,000	Number of people served	120,000	120,000	120,000
Promote career development and training to staff	To require staff to be trained under National Parks & Recreation criteria	Number of staff that receive 1.0 CEU	2	2	2
	To require that aquatic directors participate in 10 hours of professional training	Number of directors receiving training	2	2	2
Provide a safe environment in Aquatics for participants	To require lifeguards, pool managers be certified or re-certified in CPR and First Aid	Number of staff certified	80	80	80
Offer diverse Aquatic opportunities and programs	To provide a variety of Aquatic activities and programs to all segments of the population	Number of activities and programs implemented for a diverse population	10	10	10
Promote community service	To establish parent support groups at all pools	Number of support groups established	1	1	4

Description

Provide quality public golf facilities that will enable golfers of all levels to enhance their enjoyment of the game with no tax burden on the citizens of Memphis. (Formerly of the Enterprise Golf Fimd.)

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	0	0	0	2,513,832
Materials & supplies	0	0	0	2,617,651
Inventory	0	0	0	91,675
Total Expenditures	0	0	0	5,223,158
Charges for Services	0	0	0	(4,209,833)
Net Expenditures	0	0	0	1,013,325
<i>Funded Staffing Level</i>	0.00	0.00	0.00	21.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide a positive golf experience for all golfers from the time they book a tee time until they leave	To increase the number of rounds played at The Memphis Public Links.	Number of rounds played	121,137	135,533	160,327
	To provide "Extra Effort" customer service training to golf shop employees	Number of employees trained	100%	100%	100%
	To perform quarterly routine inspections of all Golf Clubhouses	Number of inspections	28	28	32
	To maintain and improve golf course conditions to ensure compliance with Park Services regulations.	Number of courses in compliance	8	7	7
	To maintain or improve our Memphis Poll rating	Percentage rating received in the Memphis Poll	Poll delayed until next Fiscal Year	82%	87%

PARK SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Administration</u>		<u>Pink Palace</u>	
ADMR SUPPORT SVCS	1	ADMR PROGRAMS	1
ASST ADMINISTRATIVE	1	ARTIST PHOTO PLANETARIUM	1
CLERK ACCOUNTING B	1	CLERK ACCOUNTING B	1
CLERK GENERAL B	1	CONSERVATOR	1
CLERK PAYROLL A	1	COORD EXHIBITS GRAPHIC SVCS	1
DIRECTOR PARK SVCS	1	COORD FACILITIES	1
DIRECTOR PARKS OPERATIONS DEP- UTY	1	CREWPERSON	5
MGR ADMIN SVCS	1	DIRECTOR MUSEUM	1
SECRETARY A	1	MGR BUSINESS AFFAIRS	1
SUPER HR PARKS	1	MGR COLLECTIONS	1
	<u>1</u>	MGR EDUCATION	1
Total Administration	10	MGR EXHIBITS GRAPHICS	1
		MGR HISTORIC PROPERTIES	1
<u>Planning & Development</u>		MGR PLANETARIUM TECH	1
ADMR PLANNING DEV	1	MGR SCHOOL TEACHER SVCS	1
ARCHITECT LANDSCAPE	3	RECEPTIONIST	1
CLERK GENERAL A	2	REGISTRAR MUSEUM	1
PLANNER PARK	1	SPEC EXHIBITS MEDIA	1
	<u>7</u>	SUPER BOX OFFICE	1
Total Planning & Development	7	SUPER BUSINESS MMI	1
		SUPER EXHIBIT GRAPHIC SVCS	1
<u>Park Operations</u>		SUPER MAINT SVCS PP	1
ADMR PARK MAINT CONST	1	SUPER PLANETARIUM	1
CLERK ACCOUNTING B	1		<u>27</u>
CREWCHIEF	12	Total Pink Palace	
CREWPERSON	2		
CREWPERSON SEMISKILLED	1	<u>Historic Homes</u>	
DRIVER TRUCK	62	MGR HISTORIC PROPERTIES	1
FOREMAN GEN PARK	1		<u>1</u>
FOREMAN ZONE MNT	7	Total Historic Homes	
FORESTER URBAN	1		
HORICULTURIST	1	<u>Lichterman Nature Center</u>	
MECH HEAVY EQUIP	1	BOTANIST MUSEUM	2
MECH MNT	4	FOREMAN GROUNDS MNT	1
OPER HEAVY EQUIP	1	MANAGER PROGRAM/LNC	1
OPER HEAVY EQUIP LD	1	MGR LICHTERMAN NATURE CTR	1
OPER SWEEPER	1	RECEPTIONIST	1
SECRETARY A	1	SUPER BLDG GRDS MAINT	1
SUPER PARK CONST MAINT	1	SUPER GUEST RETAIL SVCS	1
SUPER ZONE MAINT PARKS	2	SUPER OPERATIONS LNC	1
TRIMMER TREE	2	TEACHER NATURALIST CF	1
	<u>2</u>		<u>10</u>
Total Park Operations	103	Total Lichterman Nature Center	10



PARK SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
		DIRECTOR SKINNER CTR II	1
		SPEC ATHLETIC	1
		Total Skinner Center	3
<u>Memphis Botanic Garden</u>		<u>Youth Administration</u>	
BOTANIST BOTANICAL CTR	1	SPEC ATHLETIC	3
CREWCHIEF	1	SPEC RECREATION PROG	1
CREWPERSON	2	Total Youth Administration	4
DRIVER TRUCK	1		
RECEPTIONIST	1		
SUPER BOTANTICAL GRDNS	1	<u>Recreation Operations</u>	
Total Memphis Botanic Garden	7	CLERK ACCOUNTING C	1
<u>Fairgrounds/Stadium</u>		DIRECTOR PARK RECREATION DEP- UTY	1
ADMR STADIUM FAIRGROUNDS	1	SECRETARY A	1
CLERK GENERAL A	1	Total Recreation Operations	3
CLERK GENERAL B	1		
SECRETARY B	1		
Total Fairgrounds/Stadium	4		
<u>Adult Athletics</u>		<u>Community Centers</u>	
SPEC ATHLETIC	2	ADMR RECREATION SVCS	2
Total Adult Athletics	2	CUSTODIAN	31
<u>Senior Centers</u>		DIRECTOR COMMUNITY CTR	4
COOK	3	DIRECTOR COMMUNITY CTR ASST	2
CUSTODIAN	4	DIRECTOR COMMUNITY CTR I	26
DIRECTOR COMMUNITY CTR	1	DIRECTOR COMMUNITY CTR II	27
DIRECTOR COMMUNITY CTR I	4	MGR RECREATION PROG	2
DIRECTOR COMMUNITY CTR II	4	SECRETARY B	2
DIRECTOR SR CITIZEN CTR II	1	SECRETARY C	2
SECRETARY C	1	Total Community Centers	98
Total Senior Centers	18		
<u>Ewing Children's Theatre/Hobby Center</u>		<u>Indoor Aquatics Facilities</u>	
CUSTODIAN	1	CUSTODIAN	1
DIRECTOR COMMUNITY CTR II	1	DIRECTOR AQUATIC CTR II	1
Total Ewing Children's Theatre/Hobby Center	2	MGR AQUATIC	1
<u>Skinner Center</u>		Total Indoor Aquatics Facilities	3
CUSTODIAN	1		



PARK SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Golf</u>			
ADMR GOLF ENTERPRISE	1		
DRIVER TRUCK	16		
FOREMAN GOLF COURSE MNT	8		
MGR FACILITY GOLF	7		
SECRETARY B	1		
SUPER GOLF	2		
TRIMMER TREE	6		
	Total Golf		41
	<u>TOTAL PARK SERVICES</u>		<u>343</u>





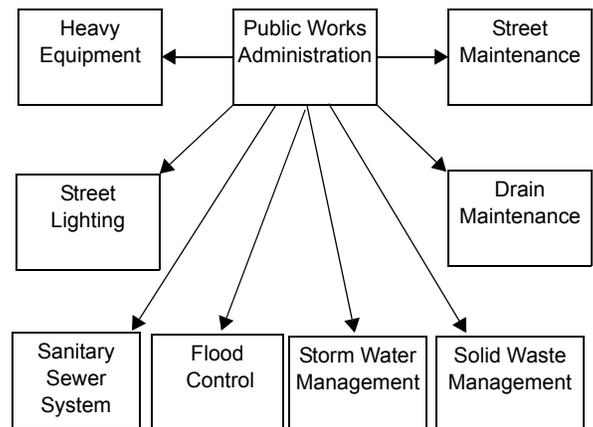
operating budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	6,840,958	5,142,802	5,789,365	5,946,482
Materials & supplies	9,761,791	11,744,711	11,889,124	13,313,023
Total Expenditures	16,602,749	16,887,513	17,678,489	19,259,505
Charges for Services	(514,176)	(475,195)	(475,195)	(475,195)
Net Expenditures	16,088,573	16,412,318	17,203,294	18,784,310
<i>Funded Staffing Level</i>	137.08	143.08	153.00	162.00

mission

Uses sound engineering, economic and management principles, constructs and maintains storm drain systems; collects and disposes of solid waste; and transports and treats wastewater; meeting community goals and stringent State and Federal regulations at the minimum cost

structure



services

Services provided by the Division of Public Works are key to the City's system for addressing environmental, public health and local transportation issues. The Division provides residents with weekly collection of garbage, recyclables and trash, maintaining an emphasis on recycling all possible materials to reduce landfill costs and produce revenue from household recyclables and compost from yard waste. Public Works manages the maintenance of streets with services such as asphalt paving, pothole and cut/patch repair, installation and care of streetlights, and the removal of snow and ice from bridges and streets. The Division operates and maintains the city's sewer system, including two treatment plants, and is responsible for protecting the city from flooding from localized storms and ensuring reduction of pollution from urban runoff.

■ **issues & trends**

Public Works faces the challenge of providing environmental and transportation services to a constituency with constantly changing expectations. The Division must also be responsive to the increased regulatory demands enforced by OSHA and the EPA, as well as new technology to improve productivity. The rising costs of essential supplies, such as fuel, asphalt binder and electrical energy greatly impact the Division’s ability to meet expense goals.

■ **strategic goals**

- Effectively and efficiently manage wastewater, solid waste, and street maintenance programs
- Reduce landfill material by recycling and diversion
- Incorporate new technology to make services more efficient and effective
- Improve productivity and quality of maintenance programs
- Effective management of flood prone areas
- Further attract industry by maintaining the City’s competitive sewer fee structure
- Meet or exceed all regulatory requirements

■ **budget highlights**

- Expanded number of routes utilizing automated solid waste collection vehicles
- Surpassed State solid waste disposed in Class I landfill by 11.0%
- 17% increase in recycling drop-off center tonnage
- Maintained lowest sewer rates in ranking of 150 largest U.S. cities

■ **demand measures**

Solid Waste

Tons solid waste disposed	294,314
Tons solid waste diverted	164,521
Number of homes with curbside recycling	185,964
Dead animals disposed	25,656

Maintenance

Total road lane miles	5,000
Curb & gutter miles	2,630
Streetlights	75,663
Lane miles resurfaced	177
Miles of roadside ditches	580
Number of storm water inlets	40,000

Environmental Engineering

Miles of sewer	3,605
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■ fy 2007 performance highlights

- Continued pothole hotline, providing same-day service for all complaints received before noon
- Continued 24 hour Storm water Pollution Complaint Hotline
- Continued “Bins on Wheels” program which enhances recycling capabilities for physically restricted citizens by offering wheel kits for curbside recycling bins
- Provided oversight for two Superfund sites, assuring protection of human health and the environment
- The FY 2006 Solid Waste Customer Survey found a very high 97% of citizen respondents viewed regular trash collection as prompt and 89% of respondents viewed recycling pickup as timely
- Implemented new Solid Waste Fee discount program for low income senior/disabled
- Instituted a computer-designed solid waste routing system to increase solid waste collection efficiency
- City, County, and State signed agreements to build with Grant Funds a Household Hazardous Waste Collection facility with projected open date within FY08
- 112,419 tons of organic yard waste mulched and/or composted
- Implemented charges for the disposal of hauled wastewater beyond existing service area resulting in new revenues over \$400,000 per year
- Continued student storm water education grant for middle and high school students
- Investigated 275 storm water pollution discharge sites
- Maintained automated message system in Sewer Billing Office to redirect Spanish speakers and others to proper service offices
- Implemented Storm Water Enterprise program and user fees generating approximately 15 million dollars to address storm water related issues
- Completed construction of approximately five miles of 72” and a major stream crossing the Wolf River Interceptor
- Continue increase in Stiles Plant organic loading reflecting industrial growth American Yeast and restart of KTG Paper Company
- Continue to increase the number of feet of sewer lines cleaned each year
- Completed expansion of Maxson Plant sludge disposal capabilities
- Continued a pro-active sewer manhole inspection to improve efficiency of collection system
- Maxson Plant bio-gas recovery system recognized as the major contributor to TVA’s “Green Power” program

■ **charges for services**

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Fines & Forfeitures	(5,675)	0	0	0
St TN Highway Maint Grant	(508,501)	(475,195)	(475,195)	(475,195)
Total Charges for Services	(514,176)	(475,195)	(475,195)	(475,195)

Other services provided by Public Works can be found under the following tabs:

- Solid Waste - Special Revenue Funds**
- Sanitary Sewer Systems - Enterprise Funds**
- Storm Water System - Enterprise Funds**

Description

To ensure timely and accurate administrative services to Public Works' service centers, including budget development, monitoring, purchasing and payroll/personnel activities.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	572,591	617,613	656,463	673,288
Materials & supplies	38,193	91,382	83,382	87,454
Total Expenditures	610,784	708,995	739,845	760,742
Charges for Services	(508,501)	(475,195)	(475,195)	(475,195)
Net Expenditures	102,283	233,800	264,650	285,547
<i>Funded Staffing Level</i>	12.50	13.08	14.00	14.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Develop and monitor annual division budget for compliance with the budget ordinance and resolutions	To ensure the division stays within budget by monitoring appropriation statements monthly	Percent of approved division budget expended	75%	100%	100%
		Percent of CIP resolutions prepared by the next council committee meeting	100%	100%	100%
Raise customer service in IS services	To process computer requests within two working days	Percent of computer requests processed within 2 days	100%	100%	100%
	To assist employees with computer problems within 24 hours	Percent of employees assisted within 24 hrs	100%	100%	100%
Provide efficient payroll services	To process payrolls efficiently with no errors	Percent of payrolls processed correctly on time	100%	99%	99%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
		Average number of payroll transactions keyed per hour	136	100	100
	To process advance payroll check requests within 24 hours of receipt	Percent of check requests processed within 24 hours	100%	100%	100%
Create a quality environment that embraces employees and customers	To enhance the division's reward and recognition programs by recognizing employees throughout the year	Number of recognition awards given	9,149	7,500	6,500
	To promote attendance in programs which educate and train management and employees on customer/ quality focus	Number of employees trained	807	515	630
Provide effective Title VI Program	To create a complaint system and investigate complaints within 30 days of receipt	Number of unresolved complaints	0	0	0
		Percent investigated within 30 days of complaint	100%	100%	100%
	To increase M/WBE expenditures	Percent of M/ WBE expenditures	36%	35%	35%

Description

To provide and maintain the safest and smoothest roadway system for the citizens of Memphis.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	3,910,041	4,525,189	5,132,902	5,273,194
Materials & supplies	764,267	2,161,569	2,130,742	2,420,569
Net Expenditures	4,674,308	6,686,758	7,263,644	7,693,763
<i>Funded Staffing Level</i>	120.58	130.00	139.00	148.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Reduce paving cycle	To pave 227 lane miles per year	Number of miles paved (in house)	78	60	100
		Number of miles paved (contract)	101	22	50
	To reduce paving cycle by 1%	Number of paving cycle (years)	27	54	25
Improve efficiency of pot hole/cut and patch repairs	To repair potholes within 24 hours of receipt notification	Percent of potholes repaired within 24 hours	100%	100%	100%
		Percent of potholes called in before noon filled the same day	100%	100%	100%
		Average pothole response time	Less than 2 hours	Less than 2 hours	Less than 2 hours
Improve customer satisfaction	To maintain or improve Memphis Poll favorable rating	Percent of citizens rating neighborhood streets high in Memphis Poll	75%	75%	75%
Notify all affected homeowners prior to paving streets	To notify affected citizens of resurfacing plans within 14 days prior to paving	Percent of mailings completed within 14 days prior to paving	100%	100%	100%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Ensure employee skill levels remain high	To achieve 480 man days of training per year	Number of man days of training per year	212	200	200
Minimize the number of OJI events	To minimize the number of OJI events	Number of FTEs per Lost Time OJI event	84	84	4



Description

To preserve, repair, and improve the city's storm sewer infrastructure and the efficient, consistent delivery of essential City services vital to our citizens' quality of life.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	2,243,764	0	0	0
Materials & supplies	441,625	46	0	0
Net Expenditures	2,685,389	46	0	0



Description

Provide administrative direction, approval and funding for all roadway lighting within the City to enhance visibility and assist roadway users during evening hours.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Materials & supplies	8,436,150	9,491,552	9,675,000	10,805,000
Net Expenditures	8,436,150	9,491,552	9,675,000	10,805,000

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide timely processing of requests for services and plan approvals to light the streets of Memphis	To complete all lighting surveys within 30 days of requests	Percent of surveys completed on time	100%	100%	100%
	To complete plans review and approval process within 14 days of submittals	Percent of plans reviewed on time	100%	100%	100%
Ensure employee skill levels remain high	To achieve 10 man-days of training per year	Number of man-days of training per year	10	10	10

Description

To protect the health of the City's citizens and the environment in which they live by developing and implementing programs to address pollution in storm water runoff from four defined source areas: residential and commercial, industrial and landfill, illicit connections and illegal dumping, and construction sites. (The program also works to reduce visible pollution caused by litter).

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	114,562	0	0	0
Materials & supplies	81,556	162	0	0
Total Expenditures	196,118	162	0	0
Charges for Services	(5,675)	0	0	0
Net Expenditures	190,443	162	0	0



PUBLIC WORKS

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<i>Administration</i>		SUPER SHIFT PUB WKS	4
ADMR FINANCE/PERSONNEL	1	SUPER STREET LIGHTING	1
ANALYST USER SUPPORT	1	SUPER STREET MAINT	2
ASST ADMINISTRATIVE	1	Total Street Maintenance	148
CLERK ACCOUNTING A	1		
COORD QUALITY PROGRAM	1		
COORD TITLE VI	1		
DIRECTOR MAINTENANCE DEPUTY	1		
DIRECTOR PUBLIC WORKS	1		
DIRECTOR SOLID WASTE DEPUTY	1		
SECRETARY A	1		
SPEC PERSONNEL PAYROLL	2		
SUPER BUDGET ACCT PW	1		
SUPER PAYROLL PERSONNEL	1		
Total Administration	14	TOTAL PUBLIC WORKS	162
<i>Street Maintenance</i>			
ADMR STREET MAINT	1		
CLERK GENERAL A	2		
CLERK INVENT CONTROL	1		
COORD ENGINEER	1		
CREWPERSON SEMISKILLED	32		
DISPATCHER	2		
FOREMAN MNT PUB WKS	10		
FOREMAN POTHOLE CREW	6		
GREASER	1		
HELPER MECH HEAVY EQUIP	1		
HELPER STOREROOM	1		
MECH HEAVY EQUIP	2		
MECH MNT	1		
MGR STREET MAINT	2		
OPER ASPHALT PLANT	2		
OPER EQUIPMENT	35		
OPER HEAVY EQUIP	16		
OPER HEAVY EQUIP LD	1		
OPER SPECIAL EQUIP	12		
SCREWMAN ASPHALT LUTE	7		
SECRETARY A	1		
SERVICEMAN VEHICLE	2		
SUPER ASPHALT PLANT	1		
SUPER RECORDS INVENTORY	1		



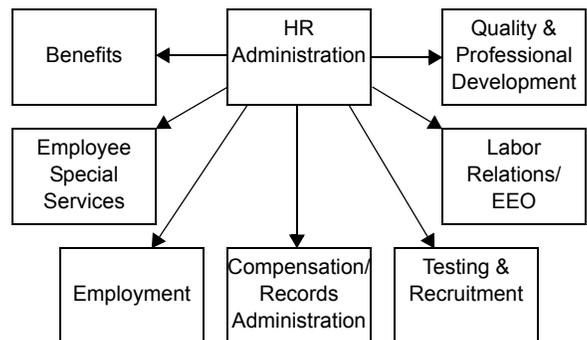
■ **operating budget**

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	2,022,594	5,392,413	5,391,601	4,802,005
Materials & supplies	699,118	1,018,092	894,245	4,017,426
Total Expenditures	2,721,712	6,410,505	6,285,846	8,819,431
Charges for Services	(10,245)	(10,000)	(10,000)	(10,000)
Net Expenditures	2,711,467	6,400,505	6,275,846	8,809,431
<i>Funded Staffing Level</i>	38.75	50.50	45.00	64.00

■ **mission**

To deliver quality services to employees, citizens, and businesses by providing collaborative, proactive, and responsive leadership in the area of human resources.

■ **structure**



■ **services**

The Human Resources Division incorporates all of the service centers that address employee relations and employment functions. The Division manages the Employee Assistance and Wellness Programs, employee training, labor relations, employee recruiting, employee activities, health care and pension administration, and maintains all personnel files. Job posting, entrance, promotional and durational register testing, medical exams, compensation, benefits enrollment and new employee orientation all fall under the HR umbrella.

■ issues & trends

The Human Resources Division must remain highly responsive to changing employment trends and state and federal regulations. The demand for vacancies to be filled as quickly as possible with qualified candidates creates a need for constant recruitment of applicants. The growing use of the internet for recruitment and online applications presents new opportunities for increasing the applicant pool. The costs of pre-employment and pre-assignment medical examinations are increasing, putting a greater strain on the HR budget. The Division must administer fair, valid and job-related examinations while maintaining uncompromising security and confidentiality. The implementation of new technologies to provide electronic maintenance, storage and retrieval of personnel records is greatly enhancing the HR system and allows HR to comply with privacy regulations. Benefits costs continue to outpace inflation and to be a significant percentage of personnel costs.

■ strategic goals

- Align and integrate HR policies and procedures with the strategic needs of the City of Memphis
- Incorporate new technology to improve employee services
- Effective and efficient management of the City’s health insurance program
- Create and implement programs to attract and retain quality employees
- Develop an effective system for training City employees
- Ensure legal compliance with state and federal regulations
- Develop systems to assure quality and accountability for performance
- Employ progressive and legally sound hiring processes

■ budget highlights

- Revised and implemented new budget and policy changes to the Tuition Reimbursement Program
- Negotiated an additional life insurance for employees and retirees to increase coverage up to \$500,000 if eligible
- Negotiated contract for Dental and Vision to improve the overall coverage
- Transitioned Memphis Library and Information System HR policies and processes to City of Memphis policies processes
- Converted Memphis Library and Information System compensation, data management and payroll system to City of Memphis ORACLE system

■ demand measures

Number of applicants screened	10,012
Number of job openings	573
Number of Transcripts Scanned	1,420
Number of Medical Scanned	2,993
Number of health insurance claims processed	295,994
Number of prescriptions filled	255,882
Number of personnel forms processed through the Compensation Office	4,825
Number of employees trained	878
Number of tuition forms handled and processed	1,500

■ fy 2007 performance highlights

- Negotiated an additional life insurance for active employees and retirees
- Maintained the current healthcare premium for the second consecutive year
- Held City of Memphis Benefits Open Enrollment from October 16 to October 27, 2006, processing over 1,500 forms
- Held the City's Health Awareness Fair at the Memphis Zoo on November 4 with over 6,000 employees, retirees, and family members attending
- Implemented budget and policy changes for Tuition Reimbursement Program
- Established tuition reimbursement repayment process
- Established Residency policy compliance process
- Successfully coordinated the City's 2006 Quality Forum on October 30 with approximately 250 employees attending
- Provided core curriculum and customized training for 878 employees
- Reviewing and establishing guidelines for job requirements to ensure cohesiveness with the Division, Compensation, and Employment in the Applicant Screening Process
- Reinstated "HIRING AGAIN" eligibility policy to access re-hire eligibility
- Created Temporary Employee Hiring Guidelines for the Division Directors and Managers to successfully execute the temporary hiring process in a timely and efficient manner
- Ensured compliance and implemented the TN New Hire report with the Tennessee Department of Human Resources
- Created Career Resource Information Center to assist applicants with career developmental and educational resources
- Implemented Firefighter Paramedic continuous posting process
- Scanned 1420 transcripts into microfiche computer system
- Implemented Library hiring through Employment Service Center
- Negotiated and developed contracts for Fire EMS Chiefs, EMS Lieutenant and Air Rescue Chief promotional exams and for Fire Recruit/Firefighter Paramedic-probationary entry testing process
- Planned and administered the City Map test in September 2006 for 10 applicants for Sweeper Operator position
- Planned and coordinated Heavy Equipment Operator tests in August 2006 for 17 applicants
- Planned and coordinated the Maintenance Proficiency in November 2006 for 4 Candidates
- Researched and purchased secretarial/clerical testing software that has a valid battery of assessment tools that effectively measure the required competencies for secretarial/clerical positions and developed a facilitator's manual in order to administer the tests.
- Continued to research and identify issues with new Oracle HR/Payroll system to determine weaknesses or gaps existed and addressed through changes to processes such as creation to Paid Time Off adjustment forms and grade step review process
- Facilitated training and provided assistance to management/participants to maintain the Employee Performance Review Program during reorganization and reduction in staff
- Contributed extensively to budget meetings and negotiations to provide accurate, critical data utilized in key decision-making
- Established new pay plans effective July 1, 2006 based on results of market salary study conducted and the City's financial position
- Supported conversion of Memphis Library employees to City HR data systems and City payroll to ensure a smooth transition to City employee status
- Completed 6 arbitration cases and settled 2 grievances prior to arbitration
- Investigated and issued position statements for 116 EEO complaints
- Resolved 3 EEO complaints through mediation
- Investigated and responded to claims for reasonable accommodations under the ADA

■ charges for services

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Promotion Test Freedom of Information	(200)	0	0	0
Gym Fees	(10,045)	(10,000)	(10,000)	(10,000)
Total Charges for Services	(10,245)	(10,000)	(10,000)	(10,000)

**Other services provided by Human Resources can be found under the following tab:
Health Insurance - Internal Service Funds**

HUMAN RESOURCES

ADMINISTRATION/EMPLOYEE ASSISTANCE PROGRAM

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	379,517	3,561,482	3,456,321	2,464,169
Materials & supplies	255,330	259,958	251,626	255,126
Net Expenditures	634,847	3,821,440	3,707,947	2,719,295
<i>Funded Staffing Level</i>	7.25	7.83	8.00	8.00

Legal level consolidation of *Administration* and *Employee Special Services*.



Description

To provide the City of Memphis government with effective and efficient human resource services which focus on customer needs and support achievement of the City's strategic goals.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	303,840	322,520	303,177	319,833
Materials & supplies	40,555	60,793	61,582	61,582
Net Expenditures	344,395	383,313	364,759	381,415
<i>Funded Staffing Level</i>	5.33	5.00	5.00	5.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Ensure HR policies and practices that effectively achieve strategic goals	To review and update HR policies and practices on an ongoing basis	Percent of policies reviewed	10%	10%	10%
Administer the civil service process as stipulated in the City of Memphis Code and Charter	To schedule and conduct civil service hearings on a regular basis	Number of hearings conducted	24	24	24
	To release rulings of the Commission in a timely manner	Average number of days from hearing to release rulings	Benchmark	30 days	30 days
Develop and monitor the annual budget for Human Resources Division	To ensure the division stays within its budget by monitoring appropriation statements and expenditures monthly	Percent of appropriation statements and expenditures monitored monthly	100%	100%	100%
Ensure staff professional development opportunities	To provide training classes for Administration staff	Number of training classes provided	2	2	2

Description

To create and administer programs that contribute to personal, physical and professional development of employees.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	75,677	3,238,962	3,153,144	2,144,336
Materials & supplies	214,775	199,165	190,044	193,544
Net Expenditures	290,452	3,438,127	3,343,188	2,337,880
<i>Funded Staffing Level</i>	1.92	2.83	3.00	3.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Administer and monitor the City's tuition reimbursement program	To administer City's tuition reimbursement program and to ensure budget and policy compliance	Ongoing	Not Measured	Ongoing	Ongoing
Maintain and improve the City's recognition programs	To plan and coordinate Years of Service Ceremony	Number of ceremonies held	3	2	4
	To recognize City employees for perfect attendance by March 2008	Number of employees recognized	1500	1500	1500
Promote a Wellness environment for City employees	To provide 2 Wellness workshops for employees by June 2008	Number of workshops provided	Not Measured	1	2
	To host the City of Memphis Health Awareness Fair	Date completed	October 2005	November 2006	September 2007
	To publish Wellness articles	Number of newsletters published	5	9	9
Maintain and ensure City's Residency policy compliance	To implement Residency Audit	Ongoing	Not Measured	Ongoing	Ongoing



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Ensure staff professional development opportunities	To have every staff member attend a minimum of 15 hours of continuing education or staff development training by June 2008	Percent of staff completing 15 hours of education	100%	100%	100%



Description

To provide and administer responsive and cost-effective benefit programs that meet the needs of the employees, retirees and their dependents.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	693	0	17,406	0
Materials & supplies	29,172	46,851	46,851	46,851
Total Expenditures	29,865	46,851	64,257	46,851
Charges for Services	(10,045)	(10,000)	(10,000)	(10,000)
Net Expenditures	19,820	36,851	54,257	36,851
<i>Funded Staffing Level</i>	2.00	2.00	2.00	2.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Improve health communication	To provide healthcare financial report and information based on resolution 4 times a year to Healthcare Committee and City Council	Number of financial reports provided	4	4	4
Implement GASB	To develop phase I for GASB implementation by January 2007	Date completed	Not Measured	Not Measured	January 2008

Description

To provide consistent employment practices while maintaining compliance with state and federal guidelines.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	439,658	438,907	444,396	566,856
Materials & supplies	114,023	322,526	230,788	230,788
Net Expenditures	553,681	761,433	675,184	797,644
<i>Funded Staffing Level</i>	8.75	8.83	9.00	12.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide consistent employment guidelines and procedures	To review and update HR employment guidelines and procedures on an ongoing basis	Percent of guidelines and procedures written, reviewed and implemented	50%	50%	50%
	To create an internal operations manual	Percent of manual completed	Not Applicable	50%	100%
Recruit and hire qualified applicants	To create a recruitment plan for overall City hiring	Percent of recruitment plan completed	Not Applicable	50%	100%
	To benchmark with three cities to determine best practices in the area of posting, certifying, and hiring	Number of cities used to benchmark best practices in the areas of posting, certifying, and hiring	3	3	3
Provide professional staff development opportunities	To provide 2 training classes for staff and manager to attend to enhance professional development	Number of training classes provided for staff/manager	2	2	2

Description

To develop and administer effective salary/compensation and human resource data management programs which support the City's recruiting, retention, and employment efforts.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	565,315	601,044	565,983	735,431
Materials & supplies	18,986	37,278	45,328	45,328
Net Expenditures	584,301	638,322	611,311	780,759
<i>Funded Staffing Level</i>	11.75	11.92	12.00	15.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Administer effective salary/compensation programs which maintain pay equity and fairness and support recruiting, retention, and quality efforts	To respond to entry salary requests received in Compensation by forwarding recommendation to HR Administration in 10 to 12 days	Percent responded to in timeframe	80%	70%	80%
	To respond to job evaluation requests within 30 days per each Division's priority	Percent responded to in timeframe	60%	60%	75%
	To revise and submit recommended Compensation policies to HR Administration by June 2008	Date achieved	Not Measured	Not Measured	June 2008
Maintain and provide access to and effective reporting from accurate human resources data utilizing current technological tools	To minimize keying errors and audit HR data for accuracy/ consistency within 60 days of the end of each pay period	5% errors in data audited	4%	4%	4%

HUMAN RESOURCES

COMPENSATION/RECORDS ADMINISTRATION

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To resolve employee leave accrual discrepancies within 10 days after discrepancies are identified and continue to provide training classes in paid leave policies and accrual system to all divisions as needed	Percent resolved in timeframe	100%	100%	100%
Maintain and provide customers with appropriate access to employee personnel records utilizing current technological tools	To respond to proper requests for employment verifications within 24 hours of receipt	Percent of employment verifications responded to in timeframe	100%	100%	100%
	To respond to recognized subpoenas requesting employee personnel information within specified timeframe and appropriate media requests in a timely manner in accordance with Legal Division public records procedures	Percent of subpoenas responded to in timeframe	100%	100%	100%
Administer the Performance Review Program in a fair manner for all eligible employees utilizing current technological tools	To provide training classes on Performance Review Software on a monthly or as needed basis and assist QPD in providing classes on effective performance reviews per QPD schedule	Percent of training provided as scheduled	Not measured	100%	100%
	To review 20% sample of completed performance reviews for completeness, timeliness, and proper performance review methods	Percentage of Sample reviewed	10%	10%	20%



Description

To support and promote the City's Labor Relations Equal Employment Opportunity, HIPAA, ADA and FMLA standards.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	196,006	289,754	286,454	302,161
Materials & supplies	153,321	70,313	40,002	60,002
Net Expenditures	349,327	360,067	326,456	362,163
<i>Funded Staffing Level</i>	2.33	3.67	4.00	4.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Coordinate/manage bargaining process for any new or expiring Memoranda of Understanding (MOU)	To obtain input from operating officials and establish management-approved bargaining strategy by 120 days prior to expiration of MOU's	Percent of input obtained 120 days prior to expiration of MOUs	100%	100%	100%
Provide timely consultative/advice services to customers regarding labor and Equal Employment Opportunities (EEO) matters	To advise division officials regarding appropriate disciplinary actions and procedures regarding unionized employees within five working days	Percent of disciplinary recommendations completed within five working days	100%	100%	100%
	To advise division officials regarding interpretations of Memoranda of Understanding and regarding grievance responses within five working days	Percent of MOU interpretations completed within five working days	100%	100%	100%
		Percent of grievance responses completed within five working days	100%	100%	100%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To train 25% of division officials and employees regarding labor and equal employment opportunity matters	Percent of managers/ supervisors trained	25%	25%	25%
Investigate and respond to EEOC and in-house charges of discrimination and to proactively partner with divisions to minimize the number of such charges	To target all charges as they occur and as existing charges require attention or further investigation within specified time frame	Percent of charges responded to within allowed time frame	100%	100%	100%
	To respond to in-house equal employment opportunity charges within 20 working days	Percent of responses to in-house charges within 20 days	100%	100%	100%
Ensure Title I and II American Disabilities Act (ADA) in compliance	To investigate complaints within 90 days	Percent of complaints investigated within 90 days	100%	100%	100%
Provide technical assistance on Family and Medical Leave Act (FMLA)	To make recommendations on 100% of FMLA medical certification forms within 2 days of receipt	Percent of forms with recommendations made within 2 days	100%	100%	100%
Ensure staff professional development opportunities	To continue development of Labor Relations Service Center staff on an ongoing basis	Number of training sessions per employee	3	3	3

Description

To foster an organizational culture which demonstrates a continuous practice of service excellence.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	203,274	166,288	224,619	263,365
Materials & supplies	96,113	160,265	159,650	159,650
Net Expenditures	299,387	326,553	384,269	423,015
<i>Funded Staffing Level</i>	3.00	2.50	5.00	5.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Assist in the training and skill building of City employees by providing a core curriculum and customized training conducive to continuous improvement and professional development	To publish training calendar via intranet and hard copy by July 2007	Date classes published	July 2005	July 2006	July 2007
	To complete a needs assessment to establish actual performance and skills needed per Division by January 2008	Date needs assessment completed	January 2006	January 2007	January 2008
	To provide customized Divisional training classes	Number of customized training classes provided	31	35	25
	To provide core curriculum training classes for employees	Number of classes provided	65	59	50
	To conduct 4 educational brown bag meetings	Number of meetings conducted	6	4	4
	To maintain an average positive rating of at least 4.2 on each training class/seminar	Average rating	4.2	4.2	4.2



Description

To develop and administer valid and unbiased testing processes for Fire, Police and other operational Divisions; and to nationally recruit quality candidates for employment with the City of Memphis.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	238,131	334,938	396,422	470,023
Materials & supplies	32,221	120,901	120,000	3,219,681
Total Expenditures	270,352	455,839	516,422	3,689,704
Charges for Services	(200)	0	0	0
Net Expenditures	270,152	455,839	516,422	3,689,704
<i>Funded Staffing Level</i>	3.67	4.67	5.00	6.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Develop and administer entry and promotional testing	To administer and coordinate Fire entry/ promotional testing processes	Number of active Fire entry/ promotional processes	1	3	3
	To administer and coordinate Police promotional testing processes	Number of active Police promotional testing processes	0	2	2
	To administer and coordinate Clerical testing processes as needed	Number of Clerical processes administered	0	2	1
	To administer and coordinate Dictaphone testing processes as needed	Number of Dictaphone processes administered	0	1	1
	To administer and coordinate Map testing processes as needed	Number of Map testing processes administered	0	1	1
	To administer and coordinate Heavy Equipment testing processes as needed	Number of Heavy Equipment testing processes administered	6	3	3



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To administer and coordinate Truck Driver testing processes as needed	Number of Truck Driver testing processes administered	1	2	2
	To administer and coordinate Maintenance Proficiency testing processes as needed	Number of Maintenance Proficiency testing processes administered	1	1	1
Enhance existing testing procedures	To review and modify existing procedures to enhance testing processes	Percent of testing procedures reviewed	100%	100%	100%
Develop facilitator manuals for each testing process	To create procedural manuals to assist in administering uniform testing	Percent of manuals created	50%	50%	50%
Develop recruitment strategies	To create a recruitment program/plan to recruit quality candidates for employment	Percent of program/plan developed	0%	25%	25%
	To coordinate and attend recruitment activities	Number of recruitment activities attended	1	3	3
Maintain marketing materials/tools for recruiting	To update and maintain marketing materials/tools	Percent of marketing materials maintained	100%	100%	100%
Ensure confidentiality of testing processes	To achieve 100% compliance in the administration of testing	Percent of compliance achieved	100%	100%	100%
	To produce valid and unbiased entry and promotional exams	Number of exams compromised	0	0	0
	To maintain in a secure environment all testing materials, including scoring keys, test booklets and other confidential test-related materials	Percent of maintenance and accountability for all test-related material in a secure environment	100%	100%	100%



HUMAN RESOURCES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Administration</u>		<u>Labor Relations</u>	
ASST ADMINISTRATIVE	1	MGR LABOR REL EEO OFFICER	1
DIRECTOR HUMAN RESOURCES	1	SPEC COMPLIANCE LABOR REL	1
DIRECTOR HUMAN RESOURCES DEPUTY	1	SPEC EEO LABOR RELATIONS	1
SECRETARY APP B	1	SPEC EEO LABOR RELATIONS SR	1
SPEC HR ADMIN	1	Total Labor Relations	4
Total Administration	5	<u>Quality & Professional Development</u>	
<u>Employee Special Services</u>		ANALYST QUALITY SENIOR	1
COORD EMPLOYEE SPEC SVCS	1	ANALYST QUALITY TRAINING SENIOR	2
COORD HR PROJECT	1	MGR QUALITY TRAINING	1
COORD WELLNESS EDUCATION	1	SECRETARY HR B	1
Total Employee Special Services	3	Total Quality & Professional Development	5
<u>Benefits Administration</u>		<u>Testing & Recruitment</u>	
OFFICER BENEFITS	1	COORD TESTING RECRUIT	5
SUPER PENSION	1	MGR TESTING RECRUIT	1
Total Benefits Administration	2	Total Testing & Recruitment	6
<u>Employment</u>		<u>TOTAL HUMAN RESOURCES</u>	
ANALYST EMPLOYMENT SENIOR	6		<u>52</u>
CLERK GENERAL A	1		
CLERK GENERAL B	1		
MGR EMPLOYMENT RECORDS	1		
OPER DATA ENTRY	1		
SECRETARY HR B	1		
SUPER CLERICAL OPER	1		
Total Employment	12		
<u>Compensation/Records Administration</u>			
ANALYST COMPENSATION A	4		
CLERK FILE	1		
CLERK GENERAL A	2		
COORD COMPENSATION DATA	1		
COORD COMPENSATION/PERF REV	1		
MGR COMPENSATION DATA MGMT	1		
SECRETARY HR B	1		
SPEC DATA MGMT	1		
SUPERVISOR DATA MGMT/RECORDS	1		
TECH DATA MGMT	2		
Total Compensation/Records Administration	15		



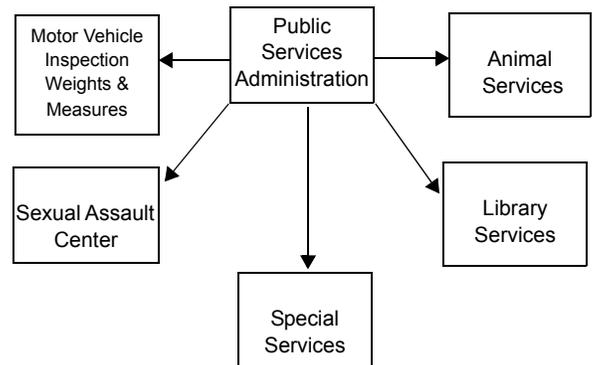
operating budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	17,654,210	17,891,276	18,926,837	18,740,187
Materials & supplies	6,448,582	6,078,646	5,937,826	5,285,246
Capital outlay	15,482	23,273	27,121	5,000
Grants & subsidies	1,525,306	2,266,405	1,540,712	0
Transfers out	226,809	0	0	0
Total Expenditures	25,870,389	26,259,600	26,432,496	24,030,433
Charges for Services	(4,482,954)	(4,290,070)	(4,341,686)	(3,867,355)
Net Expenditures	21,387,435	21,969,530	22,090,810	20,163,078
<i>Funded Staffing Level</i>	88.84	399.75	111.00	433.00

mission

To initiate strategically sound, positive programming and policies that will meet and exceed citizen expectations in order to deliver City services in the best manner possible. To improve the quality of service delivered to our citizens as a result of increased public awareness campaigns, training for our employees, and overall responsiveness to issues identified by our internal and external customers through coordination with City divisions, inter-governmental agencies, and the private sector.

structure



services

Quality of life lies in the vitality of the City's neighborhoods. The Division of Public Services and Neighborhoods supports an active civic culture reflective of the diversity of the community's voices. The Division handles sexual assault evidence collection and analysis, counseling and advocacy for victims of sexual assault, animal control, religious and multi-cultural affairs, vehicle inspections, police conduct complaints and library services and second chance opportunities for individuals with single felony convictions.

■ issues & trends

Public Services continues to address issues crucial to the City's focus on neighborhoods, children and youth, and public safety. Animal control enforcement efforts are directed at the symptoms of irresponsible pet ownership and overpopulation, inevitably touching a number of highly charged and emotional issues.

■ strategic goals

- Support neighborhood development and promote a sense of community
- Increase capacity to better serve the growing number of registered vehicles in Memphis
- Provide efficient and effective animal control services, encouraging responsible pet ownership
- Provide effective and efficient planning and preparing for emergencies and disasters

■ budget highlights

- Effectively communicate to citizens the goals and services offered by the Multicultural and Religious Affairs Office
- Emergency operations center phone system updated and war room updated with laptops wireless access
- CERT training 800 citizens trained by EMA, Memphis/Shelby County trained an additional 50 instructors through the State's "Train the Trainer" program
- Reached over 3,000 citizens through preparedness program presentations
- Memphis/Public Library and Information Center's Health Information Collection as the best in the State of Tennessee in the 2006 NCLIS Health Information Award
- Memphis Public Library was one of 15 finalists for the SirsiDynix Building Better Communities Award
- Benjamin L. Hooks Central Library is the only library in the nation with both a television and radio station

■ demand measures

Number of sexual assault victims assisted	1,306
Number of vehicles inspected	425,000
Number of animal control complaints investigated	19,100
Number of Library Customers	3,187,826
Number of Library Program attendance	76,177
Number of Library Programs offered	2,848
Number of Children's Programs/Attendance	11,140
Number of Job Linc Stops/Customers	801

■ fy 2007 performance highlights

- 3,020 fleet vehicles inspected
- Conducted 36 Alpha Forum public awareness events and monthly forums for multicultural community outreach and information
- 96% of clients said/reported in a follow-up survey that the Memphis Sexual Assault Resource Center (MSARC) helped them physically and emotionally, in addition to gaining access to community resources
- 300 rape prevention programs conducted, targeting school aged youths and their teachers
- 3,186 adoption/redemptions of animals
- 2,000 spay/neuter surgeries performed on pets through the public/private partnership

SECOND CHANCE PROGRAM:

- 846 participants have been placed in jobs since the creation of the program
- Developed a strong consortium of 113 private and public sector business

■ **charges for services**

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Dog License	(337,772)	(350,000)	(350,000)	(350,000)
County Dog License Fee	(83,568)	(83,568)	(83,568)	(83,568)
Library Fines & Fees	(1,100,954)	(1,015,000)	(1,083,767)	(1,015,000)
Misc Inspection Fees	(399)	0	0	0
Weights/Measures Fees	(164,847)	(200,000)	(200,000)	(200,000)
Fleet/Mobile Fees	(245,334)	(250,000)	(250,000)	(250,000)
Shelter Fees	(175,572)	(180,000)	(180,000)	(180,000)
Animal Vaccination	(27,802)	(30,000)	(30,000)	(30,000)
Credit Card Fees	0	741	0	(741)
Interest on Investments	(7,633)	0	(2,500)	0
Federal Grants - Others	(123,000)	(123,882)	(123,882)	0
State Grant - Library	0	(50,000)	(50,000)	(50,000)
State Reimbursements	(161,469)	(22,000)	(22,000)	(22,000)
Local Shared Revenue	(2,028,973)	(1,009,100)	(999,369)	(709,100)
City of Bartlett	0	(950,000)	(950,000)	(950,000)
Donated Revenue	(25,631)	(5,915)	(5,600)	(5,600)
Grant Revenue - Library	0	(10,346)	0	(10,346)
Take Back the Night Race	0	(11,000)	(11,000)	(11,000)
Total Charges for Services	(4,482,954)	(4,290,070)	(4,341,686)	(3,867,355)

Description

To provide leadership, management, direction and administrative support to all service centers within the Public Services and Neighborhoods Division.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	377,769	295,320	295,318	420,486
Materials & supplies	26,105	33,272	32,872	34,222
Net Expenditures	403,874	328,592	328,190	454,708
<i>Funded Staffing Level</i>	3.33	3.00	3.00	3.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Develop and monitor annual division budget for compliance with the budget ordinance and resolutions	To ensure the division stays within budget by monitoring appropriation statements monthly	Percent of approved division budget expended	100%	100%	100%
Improve communications among City divisions in order to identify and coordinate the best solutions for all parties	To assure development of collateral by all service centers to expand availability and distribution of information that is responsive to citizen concerns and desires	Number of different brochures, handouts, or other forms of media distributed	10	10	10
	To increase visibility and responsiveness of our staff while providing constructive feedback and proper information to the end users	Number of community / townhall meetings attended	12	18	25

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	362,039	644,775	660,838	581,086
Materials & supplies	67,413	183,431	183,933	189,249
Grants & subsidies	1,525,306	2,049,405	1,540,712	0
Transfers out	1,900	0	0	0
Net Expenditures	1,956,658	2,877,611	2,385,483	770,335
<i>Funded Staffing Level</i>	7.50	12.33	13.00	12.00

Legal level consolidation of *Special Services, Multi-Cultural & Religious Affairs* and *Center for Neighborhoods*.

Description

The Special Services Departments are comprised of the Civilian Law Enforcement Review Board, Youth Services and Human Services. Civilian Law Enforcement Review Board Investigates citizen complaints of police misconduct and recommends resolutions; Youth Services addresses issues challenging youth in the community by implementing special initiatives for higher quality of life; and Human Services funds and provides services for non-profit human services agencies serving low-to-moderate income people and the homeless.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	112,842	370,367	388,451	352,239
Materials & supplies	20,916	67,603	67,603	92,969
Grants & subsidies	1,517,055	2,014,405	1,505,712	0
Transfers out	1,900	0	0	0
Net Expenditures	1,652,713	2,452,375	1,961,766	445,208
<i>Funded Staffing Level</i>	2.75	7.33	8.00	10.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
CIVILIAN LAW ENFORCEMENT REVIEW BOARD:					
Resolve cases of complaints brought forth by citizens of the Memphis community in a timely manner	To utilize the special techniques of an investigator to uncover specific information pertaining to allegations of police misconduct	Number of cases resolved	10	10	10
Conduct more outreach in the community to better determine ways to address the concerns of citizens	To familiarize board members and staff with law enforcement protocol in our communities by participating in "ride-along" and roll calls	Number of ride-along and roll calls attended by board members and staff	0	5	5
	To attend at least twenty neighborhood events, town hall meetings, and speaking engagements to heighten awareness of citizens' rights	Number of events attended	5	5	5



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To distribute printed materials in the community to educate citizens about how to file a complaint and what to do if stopped by a police officer	Number of flyers disseminated	1,500	1,500	1,500
READY FOR WORK:					
Assist citizens with prior felony convictions reintegrate into society through job placement, training, case management, and mentoring	To increase the number of participants we serve and have at least two application processes annually	Number of applicants applying and receiving program services	230	275	300
	To have a least two application processes annually	Number of processes held	2	4	4
Ensure program participants are actively involved in program services	To increase the number of participants enrolled in job training and educational components of the program	Number of participants enrolled in educational and job training programs	138	100	125
	To provide assistance to participants in identifying and enrolling in training courses that will assist in overcoming employment barriers	Number of participants enrolled in educational and job training programs	138	100	125
Collaborate with local businesses/ organizations to increase the number of companies/ organizations that would be willing to employ program participants	To recruit 5 additional employers quarterly who will hire program participants	Number of companies that agree to hire program participants	103	20	20
	To provide gainful employment to program participants	Number of participants hired	175	140	160

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Identify community organizations and other entities to enhance and provide wrap-around services for program participants	To increase referral services for program participants	Number of agencies providing wrap-around services for program participants	20	32	44
	To increase three new wrap around service providers quarterly who can serve as referral services for program participants	Number of referral service agencies	60	72	84

Description

To improve the quality of life of all Memphians by increasing citywide understanding of social, cultural, and economic contributions made by all citizens. To serve as a resource center which promotes positive change by assessing the issues and making recommendations to decision-makers about the challenges facing diverse cultures.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	153,854	128,737	128,736	228,847
Materials & supplies	10,422	44,878	45,380	96,280
Net Expenditures	164,276	173,615	174,116	325,127
<i>Funded Staffing Level</i>	1.75	2.00	2.00	2.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Create a multi-media public awareness campaign about the services of Office of Multicultural and Religious Affairs (OMRA) and	To maintain and manage an OMRA web pages	Number of updates on OMRA pages	30	28	35
		Number of Web pages managed	14	14	20
Increase access to multilingual information about government and community agencies for immigrants and migrant workers	To provide the means by which the ESL communities can "plug in" to city services.	Number of calls to Mayor's Service Center	Benchmark	Benchmark	Benchmark
	To host annual multi-cultural and religious affairs celebration at City Hall	Date of annual celebration	October 2006	October 2007	October 2008
	To host Alpha Forums, public events, Title VI workshops and conduct monthly meetings for multicultural community outreach and information	Number of forums committee meetings workshops	52	60	60

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Increase access to multilingual information about government and community agencies for immigrants and migrant workers	To implement and provide translated materials in multilingual community kiosks located in Kroger Food Stores	Status of availability for Vietnamese kiosk unveiled	Kiosk supplied bi-monthly	Kiosk supplied bi-monthly	Kiosk supplied bi-monthly
	To establish Spanish Web page	Date launched for Spanish Web Page	Not Measured	December 2006	December 2007
	To partner with community members to create the first City of Memphis Vietnamese Web page	Date launched for Vietnamese Web Page	Not Measured	Not Measured	December 2007
	To partner with MPD and Parks to host a monthly mobile Mexican Consulate in Memphis, providing identification and passport services, as well as legal counsel	Number of Mobile Consul service meetings	1	1	1
Assist immigrant families and communities in overcoming language, educational, and cultural barriers to accessing services and opportunities	To provide an English as a Second Language program that teaches English language proficiency and FDIC Money Smart Program through intergenerational† classes for families	Number of courses	3	4	4
		Number of families	20	20	20
	To provide training sessions through the Greater Memphis Multicultural Executive Title VI Committee designed to create civil rights awareness in immigrant communities to both the consumer & supplier	Number of training sessions	1	1	1
		Number of workshops	1	2	2



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
		Number of Multi-cultural Neighborhood Watch Groups	1	1	1
Create a registry or referral list of certified/approved translators and interpreters for city courts, divisions and programs. Establish method of notification prior to Court date for this service	To identify interpreter and translator services for city courts, divisions, and programs in their efforts to serve residents with Limited English proficiency. Establish procedure for notification	Number of translators on registry	15	15	15
Monitor Immigrant Task Force/ Organization to provide advocacy and address issues of importance to local immigrant communities	To educate the immigrant community	Number of meetings	11	11	11
Establish Protocol system for international dignitaries on official visits to City Hall	To provide guidelines and assistance to the City Council and the Mayor's office	Number of official visits	10	10	On Demand
Develop a Charitable Choice advocacy and technical assistance strategy by creating faith-based councils to connect churches, mosques, synagogues and temples to identify resources	To provide grant making training and Faith-based Initiative information to faith-based leaders and their representatives and help facilitate meetings, seminars or workshops	Number of workshops, seminars and monthly meetings	8	4	4
Establish Government (Mexican) sponsored program for the immigrants to obtain a GED	To make the attainment of a GED accessible to the immigrant community and to identify location for computer/satellite classes	Number of people receiving GED	0	0	Referrals to existing programs

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Develop "people pool" for Leadership Memphis	To provide a list of candidates for the Leadership Memphis Classes	Number of potential candidates	2	5	5
Develop Emergency Preparedness Plan for the ESL communities	To establish procedures & identify resources that will enhance communication to the ESL population in the event of a crisis	Number of people receiving CERT training with the immigrant community	2	2	5
		Number of agencies with adopted ESL components	5	5	5
		Number of facilities prepared to "open their doors" in the event of a disaster to the ESL communities	5	5	5
Establish Government (Mexican) sponsored program for the immigrants to obtain a GED	To make the attainment of a GED accessible to the immigrant community and to identify location for computer/satellite classes	Number of people receiving GED	15	30	
Develop "people pool" for Leadership Memphis	To provide a list of candidates for the Leadership Memphis Classes	Number of potential candidates	5	10	
New initiative Multi-Cultural job fair	To expose immigrant community to employment opportunities	Number of companies participating		30	60
New initiative co-op with YMCA and City Schools for a multi-cultural achievers program	To identify students for a mentoring / shadowing and tutorial program modeled after the Black Achievers program	Number of students receiving scholarships		60	75

Description

To offer technical assistance and training to over 300 registered organizations, as well as serve as a blueprint or model for specific projects such as State Charter of Incorporation, Board of Directors, Grant Writing, Neighborhoods USA Conference, Regional Neighborhood Network Conference, The Neighborhood Directory, Code Enforcement Seminars and Map Book.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	95,343	145,671	143,651	0
Materials & supplies	36,075	70,950	70,950	0
Grants & subsidies	8,251	35,000	35,000	0
Net Expenditures	139,669	251,621	249,601	0
<i>Funded Staffing Level</i>	3.00	3.00	3.00	0.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide the means of communications with and between the neighborhood organizations of Memphis and Shelby County	To produce informative newsletters throughout the year	Number of newsletters produced	12	12	
	To produce and air television shows throughout the year	Number of television shows	0	12	
	To produce workshops throughout the year	Number of workshops produced	6	6	
	To produce radio shows throughout the year	Number of radio shows per year	2	2	
Provide opportunities for neighborhoods to produce and participate in festivals/celebrations	To produce/sponsor festivals/celebrations throughout the year	Number of festivals per year	3	3	

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Assist neighborhoods in community-based economic programs	To increase number of referrals to lending institutions for community reinvestment activities in the neighborhoods	Number of referrals to lending institutions for community reinvestment activities in neighborhoods	900	900	
Produce informational documents for neighborhood groups and other interested parties	To provide and update annual map book of neighborhood associations	Date of completion	June 2006	June 2007	
	To produce and update "The Conquering the Maze of City and County Government"	Date of completion	June 2006	June 2007	
Participate in neighborhood-based planning processes each year with the Memphis Housing Authority (MHA) and Housing and Community Development (HCD)	To partner with MHA and HCD in four neighborhood-based planning processes per year	Number of neighborhood planning activities per year with MHA/HCD	5	5	
Award Neighborhood Demonstration Grants for up to \$15,000	To award at least three Neighborhood Demonstration grants per City Council District (7 Districts)	Number of grants awarded	20	21	

(Moved to the Executive Division)

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	564,273	585,120	518,038	0
Materials & supplies	196,877	239,104	176,762	0
Capital outlay	9,614	16,619	16,619	0
Total Expenditures	770,764	840,843	711,419	0
Charges for Services	(413,675)	(423,882)	(414,151)	0
Net Expenditures	347,089	416,961	297,268	0
<i>Funded Staffing Level</i>	10.00	10.00	10.00	0.0



Description

The Shelter assumes a unique role in the community as a municipal animal care and control facility that houses animals from the City and Shelby County. Created by City ordinance, the Shelter is empowered to enforce animal control laws of the City. It protects the rights of people against the dangers and nuisance of uncontrolled animals and protects animals from mistreatment and abuse. Promoting, motivating and enforcing responsible pet ownership is our number one goal.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	1,348,693	1,598,314	1,719,549	1,928,817
Materials & supplies	332,358	355,444	350,570	350,570
Capital outlay	664	6,654	5,000	5,000
Total Expenditures	1,681,715	1,960,412	2,075,119	2,284,387
Charges for Services	(631,547)	(658,268)	(658,268)	(658,268)
Net Expenditures	1,050,168	1,302,144	1,416,851	1,626,119
<i>Funded Staffing Level</i>	32.67	43.00	44.00	46.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Protect the Community from dangerous, nuisance, and uncontrolled animals	To provide prompt and efficient service in responding to calls and complaints	Number of calls and complaints investigated	18,375	18,926	19,100
	To provide temporary shelter for lost, stray and homeless animals	Number of animals sheltered at the animal center	16,010	16,490	16,500
	To promote responsible pet ownership through enforcement of animal control ordinances and laws	Number of notice to comply and violation tickets/citations issued	2,803	2,807	2,900
Afford protection for lost animals. Provide a central location for owners to reclaim their lost pet	To provide redemption of lost animals	Number of lost animals reunited with their owners	1,152	1,050	1,186

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Encourage human-animal bond by providing the community with a pet adoption – placement program	To provide a pet adoption program with mandatory spay/neuter and pet licensing	Number of pets adopted, spayed/ neutered	1,740	1,900	2,000
Make the City of Memphis a better environment for humans and animals. Create a better understanding of the effects animals have on human lives	To educate the public on the needs of animals, and the problems surrounding pet over population. Provide humane education throughout Memphis Elementary Schools	Number of citizen contacts	27,295	28,113	28,113
		Number of elementary schools	112	125	135
		Number of students	1,000	12,000	13,000
Increase Animal Services overall effectiveness	To develop and implement ongoing training programs for the professional development of employees	Number of hours for yearly training per employee	20	80	80
	To promote Animal Services through the media	Number of media interviews, events, and PSA's	18	20	25

Description

To empower sexual assault victims of any age or gender by providing services necessary to survive and succeed following a sexual assault; and provide educational programming to prevent sexual violence.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	468,446	593,673	630,590	647,630
Materials & supplies	181,715	278,699	212,451	217,998
Total Expenditures	650,161	872,372	843,041	865,628
Charges for Services	(67,487)	(33,315)	(33,000)	(33,000)
Net Expenditures	582,674	839,057	810,041	832,628
<i>Funded Staffing Level</i>	5.92	6.58	9.00	9.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Assist victims by providing comprehensive array of medical, advocacy, and counseling services following a sexual assault	To respond to all sexual assault victims requesting assistance with quality forensic medical, advocacy, and/or counseling services at no cost to them	Number of requesting victims assisted	1,283	1,306	1,400
	To maintain the facility, equipment and services at a level that provides maximum safety and security to the health and welfare of the victims and employees	Number of incident reports of physical injury and workmen's compensation claims	0	0	0
	To provide emergency forensic medical examinations and advocacy services twenty-four hours a day	Percent of shifts staffed with forensic nurses and law enforcement liaisons twenty-four hours a day	100%	100%	100%
	To increase victims' knowledge of available benefits and/or community resources	Percentage of victims informed of available benefits and/or community resources	96%	96%	96%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To improve and maintain a rating of at least an 80% average as the overall customer service score resulting from the customer service survey	Percent of responses indicating overall client satisfaction	95%	96%	97%
Meet state and national recommendations on best practices related to sexual assault response	To ensure forensic nurses and law enforcement liaisons receive specialized training prior to full employment	Percent of forensic nurses and law enforcement liaisons receiving specialized training prior to full employment	100%	100%	100%
	To ensure forensic nurses and law enforcement liaisons receive annual specialized continuing education	Percent of staff receiving annual specialized continuing education	100%	100%	100%
Assist victims in coping with the impact of the sexual assault	To provide coping techniques to victims to reduce trauma related symptoms	Percent of positive clients responses	90%	90%	90%
	To educate victims of the effects of sexual assault on their lives	Percent of positive clients responses	90%	90%	90%
Provide specific assistance to victims in need	To provide necessary specific items such as: clothing, hygiene, and food items to victims	Number of victims assisted with specific assistance items	Not Measured	1,300	1,300
	To provide outreach to those individuals in need of transportation to MSARC	Percent utilizing transportation/ taxi services	Not Measured	20	20
Provide educational programming to individuals and the community to strengthen knowledge and skills, as well as promote sexual violence as a public health priority	To provide online users with an interactive page at www.mem sarc.org	Number of individuals utilizing the MSARC website	5,000	6,000	6,000



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To strengthen individual knowledge of school aged youth about sexual assault awareness and rape prevention techniques	Number of youth educated	2,500	300	300
	To strengthen individual knowledge of professionals in the community about sexual assault awareness and rape prevention techniques	Number of professionals educated	300	300	300
	To increase community awareness of the services provided by MSARC	Number of community events attended by MSARC staff	Not Measured	20	20
		Number of educational materials distributed at community events	Not Measured	5,000	5,000
	To provide 24-Hour Sexual Assault Crisis Hotline services	Number of calls of individuals utilizing Sexual Assault Crisis hotline	1,040	1,040	1,040

Description

To provide vehicle inspections to conform to federal emissions requirements and acceptable safety standards. To register and certify commercial weighing and measuring devices to assure fairness to the citizens in transactions of measured goods and services.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	1,370,948	1,268,584	1,387,974	1,428,044
Materials & supplies	206,660	187,327	186,671	190,404
Total Expenditures	1,577,608	1,455,911	1,574,645	1,618,448
Charges for Services	(410,580)	(450,000)	(450,000)	(450,000)
Net Expenditures	1,167,028	1,005,911	1,124,645	1,168,448
<i>Funded Staffing Level</i>	29.42	27.17	32.00	33.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Operate the Motor Vehicle Inspection program	To inspect all motor vehicles registered in Memphis annually	Total number of vehicle inspections performed	424,387	425,000	425000
		Percent of vehicles for failed safety/emissions	11%	11%	11%
Improve the operational efficiency of the Motor Vehicle Inspection Program	To improve processing of vehicles at stations	Average vehicle daily count; the first and last day of the month	1,600	1,600	1,600
		Average vehicle hourly count; the first and last day of the month	160	160	160
		Average inspection time per Inspector	3.25 minutes	3.5 minutes	3.5 minutes
Increase business participation in the fleet program	To encourage more eligible companies to participate in the fleet program by advertising and promoting on-line interaction	Number of companies participating in program	34	38	38



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
		Number of fleet vehicles inspected	3,017	3,200	3,200
Increase auto dealer participation in the mobile program	To encourage large auto dealers to participate in the program by advertising via the web site	Number of auto dealers participating in program	64	65	65
		Number of vehicles inspected	22,387	22,500	22,500
Register and certify all commercial devices in Memphis	To verify the number of commercial weighing, measuring, and metering devices annually	Number of commercial devices audited and registered	11,551	11,560	11,560
		Rate of rejection of commercial devices	4%	4%	4%
	To verify the accuracy of taximeters twice a year	Number of taxis inspected	512	525	525
		Rate of rejection of taximeters	26%	26%	26%
Conduct pre-packaged meat audits	To verify pre-packaged items in grocery stores annually	Number of store audits performed	25	25	25

Description

To provide resources and activities to address issues facing youth in the community, thus creating diverse opportunities for a higher quality of life for the youth in Memphis.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	15,104	315,000	315,000	0
Materials & supplies	15,622	25,000	25,000	0
Grants & subsidies	0	217,000	0	0
Net Expenditures	30,726	557,000	340,000	0

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Coordinate Youth Initiative programs to enhance quality of services provided to youth year- round	To increase agency and division participation in eight-week summer program	Number of agencies and divisions participating	0	200	
	To provide assistance to athletic camps offered within the summer program to provide more opportunities for youths to participate	Number of youths participating in programs	1,500	1,500	
	To provide meaningful employment to youths aged 14-21	Number of youths hired	0	300	

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	13,146,938	12,590,490	13,399,530	13,734,124
Materials & supplies	5,421,832	4,776,369	4,769,567	4,302,803
Capital outlay	5,204	0	5,502	0
Transfers out	224,909	0	0	0
Total Expenditures	18,798,883	17,366,859	18,174,599	18,036,927
Charges for Services	(2,949,665)	(2,724,605)	(2,786,267)	(2,726,087)
Net Expenditures	15,849,218	14,642,254	15,388,332	15,310,840
<i>Funded Staffing Level</i>		297.67		330.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide library services to the citizens of Memphis and Shelby County	To increase number of customers who visit the library	Number of visits	3,187,826	3,280,000	3,380,000
	To maintain visits to the online library system	Number of visits to homepage	4,808,808	4,809,000	4,810,000
	To increase computer use in library facilities	Number of computer sessions	945,646	974,015	1,003,235
	To increase number of computers available to customers	Number of public access computers	516	540	570
	To maintain number of residents who have library cards	Number of library cards issued	343,360	345,000	345,000
	To maintain number of programs presented to customers	Number of programs offered to public	2,948	2,950	2,950
	To maintain attendance at story times in various locations	Number of branches who have story times	5 toddlers	5 toddlers	5 toddlers
	To maintain attendance at story times in various locations	Number of branches who have story times	11 pre-schools	11 pre-schools	11 pre-schools

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To increase total participation in summer reading program	Number of children participants	13,788	14,050	14,350
	To increase total participation in summer reading program	Number of teacher participants	1,093	1,125	1,150
	To increase total participation in summer reading program	Number of adult participants	1,238	1,275	1,290
	To provide training for all staff in Sirsi Unicorn ILS Workflows	Number of sessions for 22 Circulation	0	1	1
		Number of sessions for 15 reference	Not Measured	Benchmark	Benchmark
		Number of sessions for 8 Search Strategy	Not Measured	Benchmark	Benchmark
	To provide customer training so they can use computer resources (databases, webpage, catalogue)	Number of classes provided	0	16 classes	24 classes

Description

To promote Memphis' musical legacy and to expand the recording industry in Memphis. The goal of these activities is to create jobs and expand both the economic development and community marketing opportunities created by the recording industry.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Charges for Services	0	0	0	0
Net Expenditures	0	0	0	0
<i>Funded Staffing Level</i>	0.00	0.00	0.00	2.00

Funding for the 2 positions listed above is currently in the Public Services Administration Service Center.



PUBLIC SERVICES & NEIGHBORHOODS

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Administration</u>		<u>Sexual Assault Center</u>	
ASST ADMINISTRATIVE	1	CLERK ACCOUNTING A	1
DIRECTOR PUBLIC SVCS	1	COORD NURSING SERVICES	1
DIRECTOR PUBLIC SVCS DEPUTY	1	COORD RAPE CRISIS SVCS	1
Total Administration	3	COUNSELOR SEXUAL ASSAULT	2
<u>Special Services</u>		LIAISON AGENCY	1
ADMR CLERB	1	MGR MSARC	1
ASST ADMIN	1	SECRETARY B	1
CLERK GENERAL A	1	Total Sexual Assault Center	8
COORD BUDGET CONTRACT	1	<u>Motor Vehicle Inspections</u>	
COORDINATOR RNT	1	CLERK GENERAL B	1
DIRECTOR EXECUTIVE	1	CREWPERSON	1
MGR COMMUNITY AFFAIRS	1	EXAMINER VEHICLE	18
MGR YOUTH SVCS	1	INSP WEIGHTS MEASURES	4
SECRETARY APP B	1	MGR VEHICLE INSP WGHTS	1
SPECIALIST RNT	1	SECRETARY B	1
Total Special Services	10	SUPER FLEET MOBILE UNIT	1
<u>Multi-Cultural & Religious Affairs</u>		SUPER VEHICLE INSP STAT	3
MGR MULTICULTURAL AFF	1	SUPER VEHICLE INSP WGHTS	1
SECRETARY APP B	1	TECH ELECTRONICS COMPUTER	1
Total Multi-Cultural & Religious Affairs	2	TECH INSPECTION STATION	1
<u>Center for Neighborhoods</u>		Total Motor Vehicle Inspections	33
MGR NEIGHBORHOOD REL	1	<u>Libraries</u>	
SPEC NEIGHBORHOOD OUTREACH	2	ANALYST BUYER	1
Total Center for Neighborhoods	3	ARTIST LIBRARY GRAPHICS	1
<u>Animal Services</u>		ASST BROADCAST PROD EDITOR	1
ADMR ANIMAL SHELTER	1	ASST LIBRARY CATALOGUING	3
CLERK GENERAL B	5	ASST LIBRARY CUSTOMER SVC	38
MGR OPERATIONS ANIMAL SVCS	1	ASST LIBRARY IR	9
OFFICER ANIMAL CONTROL	18	ASST STAFF LIBRARY	3
OFFICER ANIMAL SERVICES	1	CLERK ACCOUNTS PAY A	1
SECRETARY B	1	CLERK ACQUISITION SR	4
SUPER ADMINISTRATIVE AS	1	CLERK DELIVERY & DIST	19
SUPER FIELD AS	1	CLERK ITEM CONTROL	5
SUPER SHELTER	1	CLERK ITEM CONTROL SR	1
TECH ANIMAL CARE	12	CLERK LIBRARY ACCOUNTING	1
VETERINARIAN ANIMAL SHELTER	2	CLERK LIBRARY DELIVERY	5
Total Animal Services	44		



PUBLIC SERVICES & NEIGHBORHOODS

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
CLERK LIBRARY DEPT	3	MGR LIBRARY AGENCY II	4
CLERK LIBRARY PAYROLL	1	MGR LIBRARY AGENCY III	8
CLERK LIBRARY	1	MGR LIBRARY AGENCY IV	7
CLERK SERIALS	1	MGR LIBRARY MATERIAL SVC	1
CLERK SERIALS SR	2	MGR LIBRARY SUPPORT SVCS	1
CLERK STANDING ORDER	1	MGR PUBLIC SVCS CENTRAL	1
COORD BROADCAST ENG	1	MGR REGIONAL LIBRARY	3
COORD BROADCAST PROGRAM	1	MGR STAFF DEVELOPMENT	1
COORD COMPUTER SYSTEMS	2	MGR VOLUNTEER	1
COORD ELECTRONIC SVCS	1	PROCESSOR LIBRARY DATA	1
COORD INTEGRATED LIBRARY SYS	1	PROCESSOR LIBRARY MATERIAL I	2
COORD LIBRARY ADULT SVCS	1	PROCESSOR LIBRARY MATERIAL II	4
COORD LIBRARY YOUTH SVCS	1	PRODUCER BROADCAST/ ANNOUNCER	2
COORD SECURITY	1	PRODUCER EDITING GRAPHICS	1
COORD VOLUNTEER	1	PURCHASER LIBRARY	1
DIRECTOR BUSINESS OPER ASST	1	REP CIRCULATION	43
DIRECTOR LIBRARY ADV ASST	1	REP CIRCULATION SR	13
DIRECTOR LIBRARY SUPPORT SVCS ASST	1	SECRETARY A	1
DIRECTOR LIBRARY	1	SPEC BENEFITS	1
DIRECTOR LIBRARY DEPUTY	1	SPEC CIRC SVC SUPPORT	1
HELPER BUILDING MNT	1	SPEC DEVELOPMENT I	1
KEEPER LIBRARY STOREROOM	1	SPEC DEVELOPMENT II	1
LIBRARIAN I	42	SPEC HRIS	1
LIBRARIAN II	3	SPEC LIBRARY COMMUNICATION	1
LIBRARIAN COLLECTION DEV	3	SUPER CIRC ILL II	3
LIBRARIAN COMPUTER RESOURCES	1	SUPER CIRCULATION I	4
LIBRARIAN CUSTOMER SVC	11	SUPER CIRCULATION II	7
MGR ACQUISITIONS	1	SUPER ITEM CONTROL	1
MGR BROADCAST	1	SUPER PAGE OPERATIONS	2
MGR CATALOGUING	1	SUPER PUBLIC RELATIONS	1
MGR CIRC SVCS	1	SUPER PUBLIC SVCS	7
MGR COLLECTION DEV	1	TECH COPIER	1
MGR DELIVERY & DIST	1	TECH IT SUPPORT	2
MGR FACILITIES	1	TECH LIBRARY BUILDING MNT	3
MGR FINANCE LIBRARY	1	TECH LIBRARY	3
MGR GOVT PUB SERIALS	1	TRAINER TECHNICAL	1
MGR HUMAN RESOURCES	1		
MGR IT SUPPORT	1		
MGR LIBRARY AGENCY I	6		
		Total Libraries	331



**PUBLIC SERVICES &
NEIGHBORHOODS**

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>TOTAL PUBLIC SERVICES & NEIGHBORHOODS</u>	<u>434</u>		



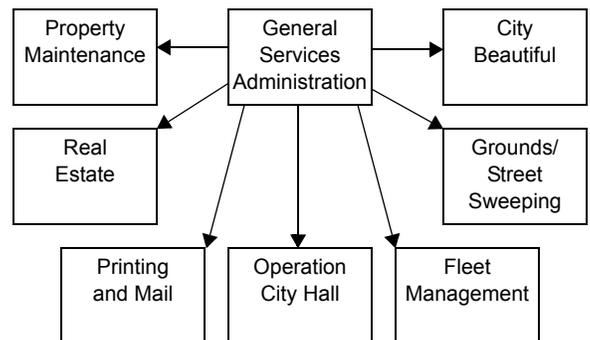
operating budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	7,795,723	7,051,122	7,025,385	7,866,081
Materials & supplies	3,492,452	3,389,833	3,271,624	3,506,595
Capital outlay	0	0	0	330,000
Total Expenditures	11,288,175	10,440,955	10,297,009	11,702,676
Charges for Services	(1,162,149)	(1,007,411)	(968,712)	(1,016,963)
Net Expenditures	10,126,026	9,433,544	9,328,297	10,685,713
<i>Funded Staffing Level</i>	121.50	125.83	119.92	176.00

mission

To provide crucial support services for the Administration and other City divisions to assist them in accomplishing the City's mission.

structure



services

The Division of General Services works in a number of ways to support the other divisions that make up the City's service and administrative system. General Services ensures that the 1200+ publicly owned facilities, now including public libraries, function properly and meet the Americans with Disabilities Act (ADA) accessibility requirements. The Division provides maintenance for the City's vehicle fleet, handles the sale and acquisition of real property, maintains easements and rights-of-way and establishes programs which emphasize city cleanliness and beautification. Grounds maintenance, weed control, street sweeping and City Hall operation fall under General Services scope of responsibility, as well as printing and mail services.

■ issues & trends

This division faces increasing service demands from both City divisions as well as private citizens. The Division is focusing on preventive maintenance, timely minor repairs, and energy conservation technology to keep costs low. Substantial resources are devoted to ADA compliance. We are utilizing construction inspections to ensure project completion and that warranties are in place. The Division continues to evaluate the efficiency of Fleet Management satellite locations and explore opportunities to expand services to other organizations, resulting in overall efficiency and cost reduction. Community cleanliness continues to be an issue that the Division combats with street sweeping, litter removal and weed control. Partnership with community organizations and other government agencies are intended to focus efforts on neighborhood improvements.

■ strategic goals

- Support an effective building maintenance program that will ensure City facilities are in sound operating condition
- Implement security programs and energy saving systems for key facilities
- Conduct public awareness campaign and events that will inspire concern and active participation by citizens of Memphis for a cleaner city
- Establish commercial performance standard measurements in both Property and Fleet Management Service Centers
- Evaluate Systems for effective utilization of technology, particularly in job tracking, costing, billing, and inventory control
- Target blighted properties creating opportunities for productive use of vacant lots and healthy neighborhoods

■ budget highlights

- Acquired rights in real estate at 76% of market value
- Hired temporary crews for roofing, reducing cost by 50%
- Overhauled Mud Island Chiller for less than \$125,000, increasing useful life by 5 years and delay \$400,000 estimated replacement cost
- City Beautiful returned \$7.70 worth of benefits to the City for every City Dollar spent

■ demand measures

Property Maintenance work orders processed	17,250
City-owned facilities	1,200+
Weed notices sent	3,248
Vacant Lots mowed	4,048
Cubic yards of debris removed from streets	20,960
Miles of streets swept	19,795
City Beautiful volunteer hours	84,663
Community cleanups conducted	212
Mail pieces processed	868,166
Printing jobs produced	1,680
Mail delivery miles	62,920

■ fy 2007 performance highlights

- Federally mandated ADA Compliance project in progress using in house construction for 66 of 78 facilities at a lower cost than outside contractors
- Began Community Center Renovation project - Riverview Community Center completed
- Renovated Abe Goodman Clubhouse
- Added 19 libraries and a warehouse to inventory of facilities serviced by Property Maintenance
- Completed major repairs to Pink Palace water and fire protection systems
- Completed renovation of City Hall offices space for Information Services GIS
- Completed 311 plats for street, sewer, and storm drainage projects
- Relocated leased space for Police Inspectional Services
- Participated in Park Services' park property review
- Memphis City Beautiful was awarded an official historic marker by the Tennessee Historical Commission in commemoration of 75 years and being the first and oldest beautification commission in the nation
- Acquired 10 year sponsorship by CB Richard Ellis for the Airport M landscaping
- Memphis City Beautiful and Park Services formed partnership to plant 2,000 daffodils at Poplar and East Parkway
- Sent 489 "Oops" letters to littering motorists reported on City Beautiful 52-CLEAN Litter Hotline
- Completed mooring project for Mud Island Marina
- Instituted in-house tire repairs at all locations
- Began project to automate fuel service using radio frequency vehicle identifier; three Public Works-Sanitation sites to be completed by June 30
- Established second shift to reduce down time
- Research, evaluated and proposed fleet leasing program for cost reduction opportunities

■ charges for services

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Special Assessment Tax	(435,414)	(388,448)	(398,000)	(398,000)
Fiber Optic Franchise Fees	(437,205)	(492,793)	(440,079)	(492,793)
Rent Of Land	(45,350)	(43,595)	(42,083)	(43,595)
St TN Highway Maint Grant	(164,205)	0	0	0
Easements & Encroachments	(79,975)	(82,575)	(88,550)	(82,575)
Total Charges for Services	(1,162,149)	(1,007,411)	(968,712)	(1,016,963)

Other services provided by General Services can be found under the following tabs:

Printing and Mail - Internal Service Funds

Vehicle Maintenance - Internal Service Funds

Description

General Services Administration provides management, direction and administrative support to the General Services service centers by monitoring, coordinating and evaluating budget expenditures, capital equipment purchases, and capital improvement projects to help them achieve their goals and objectives in the most efficient and cost-effective manner.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	583,481	597,078	592,573	597,519
Materials & supplies	63,326	10,174	58,842	14,400
Net Expenditures	646,807	607,252	651,415	611,919
<i>Funded Staffing Level</i>	8.00	7.83	8.00	8.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Monitor the service centers' operating and capital budgets for compliance with the budget ordinances and resolutions	To review and distribute the budget information received from Finance Division within 1-2 business days to the service centers	Percent of budget information distributed on time	100%	100%	100%
	To review the operating expenditures and the capital purchases compared to the approved budget monthly	Percent of appropriation statements reviewed monthly	100%	100%	100%
		Percent of approved division budget expended	86%	100%	100%
Provide professional training and development	To provide training and education opportunities for the division by assuring that the clerical and management staff attend a minimum of one job-related training and development opportunity	Percent of clerical/ management staff who attended training	75%	100%	100%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Respond to service centers' requests for assistance and support in a timely manner	To respond to requests for assistance and support within 1-2 days	Percent of responses within 2 days	94%	98%	100%



Description

Property Maintenance provides customers with cost-efficient maintenance and repair; administers warranties for City facilities and review; comments and makes recommendations on all plans regarding construction and major repairs; and provides an aggressive preventive maintenance program focusing on our customers' needs and expectations.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	4,067,799	3,895,917	3,965,979	3,972,466
Materials & supplies	1,458,443	1,590,308	1,485,265	1,594,682
Capital outlay	0	0	0	135,000
Net Expenditures	5,526,242	5,486,225	5,451,244	5,702,148
<i>Funded Staffing Level</i>	62.00	66.58	60.92	95.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide maintenance and repair to all City facilities	To respond to 95% of all Emergency Work Orders (WOs) within 24 hours of receipt	Percent of emergency WO's responded to within 24 hours	97%	98%	98%
	To respond to 92% of urgent work orders within 4 days of receipt	Percent of urgent WO's responded to within 4 days of receipt	89%	90%	90%
	To respond to 90% of regular work orders within 14 days of receipt	Percent of regular WO's responded to within 14 days of receipt	83%	90%	90%
Perform preventive maintenance on key City facilities	To decrease regular work orders by 4%	Percent of regular WO's decreased	6%	4%	4%
	To achieve an excellent rating on at least 95% of customer satisfaction surveys for preventive maintenance	Percent of excellent customer satisfaction ratings	96%	95%	95%
Administer warranties on all City facilities	To enter 95% of all warranted items on Preventative Maintenance (PM) database	Percent of all warranties on PM database	95%	95%	95%

Description

Real Estate assists the Administration, other divisions, agencies and/or service centers in providing analyses involving feasibility studies, preparation of land valuations and direction in accomplishing possible projects; acquiring real property or interests in real property including in-leasing and out-leasing of land and improvements and management of real property; and sale of excess or tax-delinquent City parcels.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	300,613	252,469	266,389	336,945
Materials & supplies	24,854	45,717	45,717	48,017
Total Expenditures	325,467	298,186	312,106	384,962
Charges for Services	(562,530)	(618,963)	(570,712)	(618,963)
Net Expenditures	(237,063)	(320,777)	(258,606)	(234,001)
<i>Funded Staffing Level</i>	5.58	5.00	5.00	7.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Maintain or increase rental income from City-owned property, leases and encroachments	To maintain or increase the number of leases and encroachments from the previous fiscal year	Number of leases and encroachments	98	98	98
	To maintain or increase the amount of rental fees collected the previous fiscal year	Dollar amount of rental fees collected	\$517,180	\$528,629	\$528,629
Acquire rights in real estate for the City below market value	To acquire rights in real estate at 60% of market value during the fiscal year	Average percent of market value paid	76%	60%	60%
Sell City surplus and tax sale parcels upon expiration of the redemption period	To convey at least 10 parcels during the fiscal year	Number of properties conveyed	19	10	10
	To sell the properties for a total revenue of \$30,000 during the fiscal year	Dollar amount of property sales revenue	\$14,903	\$30,000	\$30,000

Description

The Operation of City Hall provides a safe, clean and comfortable environment for employees and visitors to City Hall, and provides timely, efficient, quality service to employees inside City Hall.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	679,495	675,441	623,843	866,276
Materials & supplies	866,618	1,000,409	978,460	1,055,215
Net Expenditures	1,546,113	1,675,850	1,602,303	1,921,491
<i>Funded Staffing Level</i>	10.00	10.42	10.00	18.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Process expediently work orders	To handle routine work orders within 72 hours	Percent of routine work orders completed within 72 hours	90%	100%	100%
	To handle urgent work orders within 8 hours	Percent of management work orders completed within 8 hours	91%	100%	100%
Carry out continuous good preventive maintenance on the operating equipment and City Hall building	To increase inspections of equipment by 3% in order to reduce repair costs	Percent of increase in inspections of equipment	1%	3%	3%
	To increase the number of equipment units receiving preventive maintenance	Percent of increase in number of equipment units receiving preventive maintenance	1%	3%	3%



Description

Grounds/Street Sweeping helps Memphis retain the image of a beautiful, clean city through our efforts to control weeds on City rights-of-way, vacant lots, lots with vacant houses and to make downtown a greener and cleaner place.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	2,016,686	1,481,784	1,427,875	1,900,537
Materials & supplies	1,055,188	709,675	668,440	758,231
Capital outlay	0	0	0	195,000
Total Expenditures	3,071,874	2,191,459	2,096,315	2,853,768
Charges for Services	(599,619)	(388,448)	(398,000)	(398,000)
Net Expenditures	2,472,255	1,803,011	1,698,315	2,455,768
<i>Funded Staffing Level</i>	32.92	33.00	33.00	44.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Keep weeds and grass on City rights-of-way and other private vacant property at a safe height, (within 12", according to code)	To mow City rights-of-way 4 times a growing season	Number of right-of-way cycles cut	5	5	5
	To mow Sam Cooper Blvd from Parkway to White Station 4 times per growing season	Number of times Sam Cooper is cut	5	3	3
Keep ROW, bridge and underpass hot spots litter free	To remove 90,000 pounds of debris from bridge and underpass hot spots	Total pounds of debris removed	Not Applicable	90,000	90,000
	To remove debris from ROW hot spots	Total pounds of debris removed	Not Applicable	175,000	175,000

Description

City Beautiful provides leadership in educating and involving Memphians in beautification and environmental improvement to establish an environmentally responsible city that is clean, litter free and attractive.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	147,649	148,433	148,726	192,338
Materials & supplies	24,023	33,550	34,900	36,050
Net Expenditures	171,672	181,983	183,626	228,388
<i>Funded Staffing Level</i>	3.00	3.00	3.00	4.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Engage citizens in activities related to litter prevention, beautification, and proper solid waste management	To achieve 150 community cleanups and beautification projects annually	Number community cleanups and beautification projects	212	150	150
	To generate 500 52-Clean Calls	Number of 52-Clean calls received	489	500	500
	To maintain 100 Beautiful Business Award entries	Number of Beautiful Business Award entries	173	100	Not Measured
Change citizen attitudes and behaviors by educating them about their roles in maintaining and enhancing their communities	To involve 15,000 citizens annually	Number of citizens	39,302	15,000	15,000
	To make 40 youth and adult presentations	Number of presentations given	54	40	40
Increase community awareness through media coverage and public awareness campaigns	To reach at least 30% of the city population	Number reached	204,237	200,000	200,000



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide measurable benefits to our communities for every dollar of public funds provided to City Beautiful	To return at least \$3 for every dollar provided	Number of dollars returned	7.7	3	3
Maintain a favorable Litter Index rating for the Memphis area	To achieve a score ranging from 2.5 or less	Precent rating received for Litter Index	2%	3%	3%



GENERAL SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Administration</u>		MGR REAL ESTATE INS	1
ASST ADMINISTRATIVE	1	SUPER REAL ESTATE	1
COORD HR GEN SVCS	1	TECH REAL ESTATE	1
DIRECTOR GENERAL SVCS	1	Total Real Estate	7
DIRECTOR GENERAL SVCS DEPUTY	1	<u>Operation City Hall</u>	
MGR ADMIN SVCS	1	ASST MAINTENANCE CH	1
MGR QUALITY PROGRAM	1	ATTENDANT GARAGE BUILDING	1
OFFICE COMPLIANCE	1	CLERK GENERAL B	1
SECRETARY A	1	HELPER BUILDING MNT	1
Total Administration	8	MECH BUILDING MNT CH	3
<u>Property Maintenance</u>		MGR BLDG MNT CITY HALL	1
ADM PROPERTY MAINT	1	OPER 1ST CL STEAM REF	5
ASST CRAFTS	9	SUPER BLDG MNT CITY HALL	1
CARPENTER MNT	19	WATCHMAN	6
CLERK ACCOUNTING B	2	Total Operation City Hall	20
CLERK PAYROLL B	1	<u>Grounds Maintenance</u>	
COORD SCHEDULING PM	1	CLERK GENERAL A	1
CREWCHIEF	1	CLERK GENERAL B	1
CREWPERSON SEMISKILLED	3	CREWPERSON	21
ELECT MNT	10	CREWPERSON SEMISKILLED	2
FINISHER CONCRETE	1	DRIVER TRUCK	2
FOREMAN GEN PROPERTY MNT	3	FOREMAN GEN GROUNDS MNT	1
FOREMAN CRAFTS	1	FOREMAN GROUNDS MNT	6
GROUNDSMAN	1	FOREMAN HORTICULTURE	1
MASON BRICK	2	INSP WEEDS	2
MECH BUILDING MNT	6	MGR GROUNDS MNT	1
OPER HEAVY EQUIP	1	OPER HEAVY EQUIP	1
PAINTER	5	SUPER BUSINESS AFFAIRS	1
PLUMBER MNT	17	SUPER HORTICULTURE	1
ROOFER	1	SUPER ZONE HEAVY EQUIP	1
ROOFER LD	1	SUPER ZONE SWEEPER OPER	1
SECRETARY B	1	TECH WEED	1
SUPER CRAFT PROP MAINT	6	Total Grounds Maintenance	44
SUPER PROPERTY MAINT	1		
TECH AC REF SVC	11		
Total Property Maintenance	105		
<u>Real Estate</u>			
AGENT RIGHT OF WAY	3		
AGENT RIGHT OF WAY SR	1		



GENERAL SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<i>City Beautiful</i>			
COORD DEV PUBLIC AFF CB	1		
COORD PROGRAM CB	1		
MGR CITY BEAUTIFUL	1		
SPEC TECH SUPPORT CB	1		
Total City Beautiful	<u>4</u>		
<u>TOTAL GENERAL SERVICES</u>	<u>188</u>		



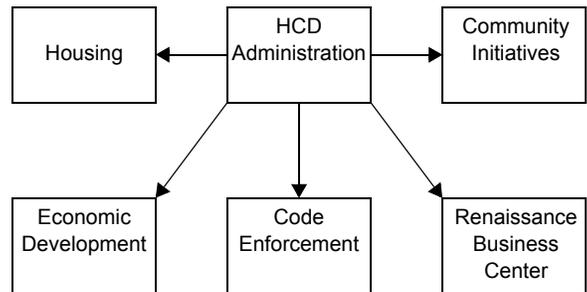
operating budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	1,904,056	2,097,554	2,206,957	2,230,611
Materials & supplies	495,435	1,396,950	1,129,099	1,149,879
Capital outlay	3,419	5,168	4,004	4,004
Grants & subsidies	2,237,352	2,990,052	2,866,132	3,386,132
Total Expenditures	4,640,262	6,489,396	6,206,192	6,770,626
Charges for Services	(22,500)	(5,000)	0	0
Net Expenditures	4,617,762	6,484,396	6,206,192	6,770,626
<i>Funded Staffing Level</i>	43.25	44.92	50.00	53.00

mission

To develop a system of integrated services and activities that drive neighborhood redevelopment, investment in housing capital and economic development.

structure



services

The Division of Housing and Community Development (HCD), along with the Memphis Housing Authority (MHA), works to develop affordable housing options and neighborhood revitalization through down-payment assistance, homeownership counseling and single-family housing rehabilitation. HCD works to improve the development of Memphis neighborhoods, communities and economy by targeting single-family housing production, offering infrastructure assistance by site or project, determining the contribution of land and land acquisition for special projects, developing area neighborhood plans and housing and environmental standard inspections.

■ issues & trends

As with many large urban centers, Memphis has a sizable low-income population concentrated within the inner-city. The shortage of affordable housing for this population has been estimated at over 8,000 rental units and 500 units for ownership. Characteristically, economic development in these same neighborhoods suffers at equally alarming rates. The restructure of the City's public housing program has placed even more stress on the already lagging affordable housing stock. The current Administration has centered a primary focus on the revitalization of the city's oldest and most neglected areas. The Division has developed a series of planning processes that follow the national trend of resident involvement in neighborhood redevelopment.

■ strategic goals

- Develop a consolidated planning program that utilizes a collaborative process whereby the community establishes a unified vision for housing and community development actions
- Enhance access, opportunity and an expansion of choices whereby all residents may experience affordable and decent housing options
- Alleviate slum and blight conditions throughout the City
- Build neighborhoods of choice which provide amenities and services commensurate with quality-of-life standards
- Support investment in neighborhood community development activities that create job and work-force development

■ budget highlights

- \$150,000 to replenish Target Area Small Business Revolving Loan Amount
- \$166,000 for Housing Resource Center for Housing Counseling
- \$1,291,379 for Peabody Place Section 108 housing
- \$500,000 for Down Payment Assistance Program (includes federal funds)
- \$110,000 for Middle-Income Housing Program

■ demand measures

Clients served by Business Development Center	3,800
Business development workshops/seminars	75
Number of Community Initiative grant requests	35
Number of families awarded down-payment assistance	125

■ fy 2007 performance highlights

- Provided down payment assistance to over 125 low-to-moderate income families buying homes within the City limits
- Provided financial assistance to eight teachers that purchased homes within economically distressed neighborhoods through the Down Payment Assistance Program
- Assisted two families from the Public Housing and Section 8 programs
- Business Development Center assisted 3,800 clients
- Business Development Center conducted 75 workshops

■ charges for services

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Miscellaneous Income	(22,500)	(5,000)	0	0
Total Charges for Services	(22,500)	(5,000)	0	0

Description

To eliminate slum and blight conditions throughout the City by vigorously enforcing housing code violations while maintaining safety, health and environmental standards for the community and the citizens of Memphis.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	1,692,400	1,831,259	1,942,313	2,004,088
Materials & supplies	352,859	1,198,023	932,358	953,138
Net Expenditures	2,045,259	3,029,282	2,874,671	2,957,226
<i>Funded Staffing Level</i>	39.00	41.00	44.00	48.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Maximize our efficiency and efforts in obtaining compliance by enforcing the City of Memphis Anti-Neglect Ordinance/ Housing Code	To improve the number of complaints received	Number of complaints received	10,030	10,000	9,500
	To ensure existing violations are in compliance in a timely manner	Percentage of violations issued brought in compliance	83%	83%	85%
	To conduct more proactive code enforcement inspections	Number of systematic code inspections	12,838	13,000	15,000
Monitor and evaluate effectiveness of Code Enforcement in impacting living conditions throughout the community	To positively change the appearance of communities by demolishing dilapidated housing units and towing abandoned vehicles within time allotted by Code	Number of demolished units	634	700	700



Description

To create home ownership opportunities for families buying real estate within the corporate limits of Memphis by assisting with down payment and closing costs.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	144,770	82,523	125,379	81,451
Materials & supplies	14,561	16,860	16,860	16,860
Grants & subsidies	354,460	288,801	288,622	288,622
Total Expenditures	513,791	388,184	430,861	386,933
Charges for Services	(22,500)	(5,000)	0	0
Net Expenditures	491,291	383,184	430,861	386,933
<i>Funded Staffing Level</i>	3.00	2.00	3.00	2.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Maintain the number of families assisted by down -payment assistance programs	To maintain at least 125 families assisted by the down- payment assistance program	Number of clients assisted	113	125	125
	To seek additional funding regularly from HUD, and the City to meet the program demand	Dollar amount of funding	\$92,622	\$122,622	\$122,622
	To provide educational materials and conduct at least three workshops to assist potential homebuyers of the various programs available	Number of workshops/ seminars conducted	11	12	12
Increase the level of private participation among major lending institutions and mortgage companies	To work more closely with mortgage lending industry to increase participation via mail-outs, expositions, and formal meetings on a regular basis	Number of lender participation	16	18	18
		Dollar amount of lender financing	\$7.9 million	\$8 million	\$8 million



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Develop and implement new programs to increase opportunities for home ownership within the city	To offer a down-payment assistance loan product to assist families purchasing properties in the price range that does not exceed the FHA limitations and establish a revolving loan pool for future assistance	Number of low/moderate income families assisted	113	125	125
	To cultivate new partnerships in housing on an on-going basis to design affordable housing initiatives within the city	Number of partnerships created	5	1	1

Description

To provide financing opportunities for emerging and existing small business for job creation and retention through public-private partnerships.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Materials & supplies	285	52	0	0
Grants & subsidies	1,156,219	1,664,321	1,562,510	2,082,510
Net Expenditures	1,156,504	1,664,373	1,562,510	2,082,510

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Build a business community, which will inspire, achieve and broaden economic growth for Memphis	To develop economic development strategic plans that are comprehensive, strong, and focusing on our local community's economic future	Number of systems developed	5	5	5

Description

Utilize local funding to address community-based needs through grants and sponsorships for outreach activities.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Materials & supplies	12,161	15,723	15,724	15,724
Grants & subsidies	691,673	1,015,720	1,000,000	1,000,000
Net Expenditures	703,834	1,031,443	1,015,724	1,015,724

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide funding for community outreach needs that meet municipal grant guidelines set by the State of Tennessee	To evaluate funding requests through competitive process and award grants or sponsorships	Dollar amount of funding awarded	\$310,000	\$365,000	\$494,200
	To monitor grant activity and ensure compliance with the terms of the agreement	Percent of grant awards monitored for compliance	100%	100%	100%

Description

To connect the community and private institutions to help persons and organizations grow successful businesses.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	66,886	183,772	139,265	145,072
Materials & supplies	114,059	165,964	164,157	164,157
Capital outlay	3,419	5,168	4,004	4,004
Grants & subsidies	35,000	21,210	15,000	15,000
Net Expenditures	219,364	376,114	322,426	328,233
<i>Funded Staffing Level</i>	1.25	1.92	3.00	3.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Design and implement programs and services that provide employment opportunities for Memphis residents through sustainable business enterprises	To provide access to capital and technical assistance to non-traditional businesses specifically, SBEs, MBEs and WBEs	Number of non-traditional loans made and technical assistance programs and services provided	12	12	12
Foster entrepreneurial development where new and existing businesses can grow and prosper in an environment of collaboration and cooperation (One-Stop-Shop)	To serve the needs of potential entrepreneurs and business community by positioning the Renaissance Business Center as a portal for business development and information sharing	Number of start-ups, SBEs, MBEs, and WBEs, and clients served	3,800	3,800	3,800
Build partnerships with other government and intergovernmental agencies to leverage resources and services to broaden economic growth opportunities in Memphis	To develop public and private sector initiatives that create a collaborative and competitive business climate, which encourages individuals to start and/or build businesses	Number of private/public sector partnerships established	20	20	20

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Revitalize and redevelop inner city neighborhoods through business opportunities and economic development	To implement a business call program focusing on targeted neighborhoods for business recruitment and retention	Number of business calls made to existing and new businesses	400	400	400
Create strong formal and informal networks of supporters to train and nurture new entrepreneurs and business ideas	To develop entrepreneurial initiatives, which build core competencies for small, minority businesses leading to the creation of successful new enterprises	Number of outreach programs identified and participated	20	24	24



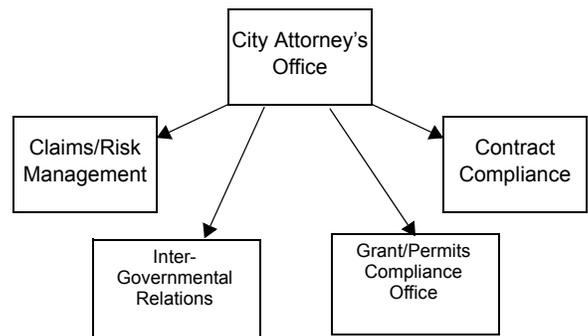
■ operating budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	3,180,124	3,293,557	3,636,809	4,237,400
Materials & supplies	6,603,009	13,218,133	12,599,407	10,567,238
Capital outlay	0	880	0	0
Total Expenditures	9,783,133	16,512,570	16,236,216	14,804,638
Charges for Services	(748,802)	(104,936)	0	0
Net Expenditures	9,034,331	16,407,634	16,236,216	14,804,638
<i>Funded Staffing Level</i>	46.08	43.83	52.00	61.92

■ mission

To provide advice, opinions, claims service, contract compliance support and legal representation on behalf of the City of Memphis administration, City Council, various divisions, agencies, boards, commissions and employees of the City of Memphis government.

■ structure



■ services

The City Attorney's Office defends the City in all litigations filed in State and Federal Courts and before the Civil Service Commission. It provides oversight of municipal processes to assure compliance with the City Charter, State and Federal laws. Legal research, opinions and advice are provided to all divisions of the City government regarding ordinances, resolutions, agreements, contracts and other legal documents. The Claims Office processes third-party claims filed against the City of Memphis. Risk Management is a formal management process that helps ensure the financial stability and safe operation of the City's assets. Drug Testing ensures that the City of Memphis complies with laws relating to a "Drug Free Workplace". The On-the-job Injury staff manages the City's OJI program. Safety staff ensures compliance with local, state and federal Safety and Health Standards. The Office of Contract Compliance provides information and assistance to Minority & Women Business Enterprises to increase their ability to compete effectively for City contracts and monitors M/WBE participation goals.

■ issues & trends

The City Attorney's Office continues to monitor changes to the Government Tort Liability Act as well as the changing political climate in State and Federal government. As the City of Memphis continues to diversify racially, potential studies are being evaluated to expand the M/WBE program. The City Attorney's Office seeks to increase public awareness of large court verdicts which are causing higher claim dollar demands and settlements. Catastrophic property losses and potential earthquake exposure have caused an increase in property claims and insurance coverage of 30 percent. The Office has dramatically increased its presence and communications within the various divisions concerning issues ranging from the City's On-The-Job-Injury Program to proactive approaches to lessen employee injury and employment litigation.

■ strategic goals

- 30-day resolution on applicable claims
- 30-day response time to all Title VI matters
- 14 day compensability of all OJI Claims
- Increase subrogation recoveries
- Minimize the City's liability claim settlements
- Increase the amount of City of Memphis dollars being spent with M/WBE's
- Increase the number of M/WBE's certified to do business with the City of Memphis
- Increase the City's presence with elected officials in Nashville and Washington
- Increase Attorney proactive presence with Divisions
- Increase in-house lawyer specialization to reduce reliance on outside contract counsel
- Review, revise and present seminar on City's Public Procurement Policies and Practices
- Present Regional Seminar on Municipal Liability and Defense in Section 1983 Civil Rights Cases
- Development of grant compliance checklist for each grant project
- Development of timelines for each grant project with measurable milestones

■ budget highlights

- Reduced liability claims settlements cost by 32%
- Reduced number of OJI claims by 16%
- Reduced OJI cost by 24%
- Recovered \$221,915 in subrogation
- Re-negotiated the City's TPA contract for a cost savings of over \$80,000

■ demand measures

Number of lawsuits filed against the City	171+
Number of claims filed against the City	1,300
Average number of daily case dockets for all three divisions	1,800
Number of OJI claims filed against the City	1,380
Total monetary subrogation recovery	\$319,834
Total Formal/Informal opinion	18
Contracts Drafted/Reviewed	1,500
Coordinated drug/alcohol test	2,247

■ fy 2007 performance highlights

- Maintained a Litigation Tracking System which allows for comprehensive data analysis, case tracking, claims processing, financial analysis and reporting
- Actual trials account for approximately 20 percent of case cited. Of that number about 5 percent are appealed to Circuit Court
- Prosecutors personally negotiate approximately 40 percent of citations
- Increased subrogation recovery
- Revised and update insurance requirement manual tailored to the requirements of all contracted jobs
- Maintained the average time for opinion requests/ ordinance drafting to 7-10 days
- Reduced the amount of time to investigate and resolve claims to 27 days
- FY 2006 resulted in approximately 28% of available City of Memphis dollars being spent with M/WBE's and for FY 2007, we anticipate 28% to remain the percentage based on low levels of construction performed by the City of Memphis
- Provided drug testing policy and procedures training for City employees
- Hosted the City of Memphis' Annual Safety Fair
- Facilitated Quarterly "Safety in the City" training for City of Memphis employees
- Secured \$3.5 million in federal funds

■ charges for services

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Property Insurance Recoveries	(748,802)	(104,936)	0	0
Total Charges for Services	(748,802)	(104,936)	0	0

Description

The Office of the City Attorney is committed to providing advice, opinions, claims service, contract compliance support and legal representation on behalf of the City of Memphis Administration, City Council, various divisions, agencies, boards, commissions and employees of the City of Memphis government.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	2,257,812	2,217,708	2,616,054	2,572,249
Materials & supplies	1,751,106	2,841,299	2,459,900	2,460,900
Net Expenditures	4,008,918	5,059,007	5,075,954	5,033,149
<i>Funded Staffing Level</i>	29.58	28.00	35.00	34.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Improve and enhance professional relationships between City Attorney's Office and each Division of City Government	To present year long seminar to officers and administrators within the Police Services Divisions	Number of seminars presented annually		44	44
		Annual client survey date	April 2006	April 2007	April 2008
	To maintain the average time for opinion request/ ordinance drafting to 7-10 days	Average response rate (days)	7	7	7
Improve communication between City Prosecutor's Office and other governmental agencies	To coordinate resources and promote consistency with State Attorney General to address overlap and area of interest quarterly	Number of scheduled meetings	Not Measured	Not Measured	4
	To complete comprehensive template of form contracts in Oracle for use by various divisions	Percent of contracts completed	Not Measured	100%	100%
	To establish and maintain an Intranet-version of the City's Risk Management Manual	Precent of avability of manual on-line	Not Measured	100%	100%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Develop and monitor annual budget for Law Division	To monitor the division appropriation statements monthly	Percent of approved budget expended	100%	100%	100%



Description

The Claims Service Center works to provide an efficient and professional level of claims service on behalf of the City of Memphis.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	606,154	583,043	624,747	675,653
Materials & supplies	132,397	6,599,429	6,415,957	4,257,797
Net Expenditures	738,551	7,182,472	7,040,704	4,933,450
<i>Funded Staffing Level</i>	11.83	9.67	11.00	11.92

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Minimize the amount of time to investigate and resolve a claim	To maintain the average time for claims investigation and processing to 30 days or less	Number of days processing claims from activity report	30	30	30
Maximize public service efforts	To respond to inquires from the public regarding their claim status within 24 hours	Percent of files reviewed	90%	95%	95%
Minimize the City's liability claim settlements	To reduce the liability claim settlements by 10%	Percent reduction in claim settlements compared to last year	10%	16%	20%
Minimize the City's OJI Claim cost	To reduce the cost of OJI Claims by 10%	Percent reduction on OJI claims compared to last year	Benchmark	24%	25%
Provide quarterly Safety Training to all Divisions	To reduce the number of OJI and Liability Claims by 10%	Percent reduction in claims	Benchmark	10%	10%
Identify repetitive OJI and 3rd Party Claims	To provide a recommendation for corrective actions for reducing accidents	Number of quarterly claims report	4	12	4



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Maintain a Drug Free workplace for all City employees	To provide a safe work environment for all City employees by reducing accident and incidents by 10%	Percent reduction in accidents/ incidents compared to last year	Benchmark	10%	10%
Provide divisions with suggested accident prevention measures and Safety Programs	To provide a safe environment for all employees and the public	Number of site visits made by Safety, Drug Testing, and OJI staff	Benchmark	12	12
Encourage process changes in all division that help eliminate repetitive claims	To meet with Divisions to discuss implementation of new processes, or to sustain current ones	Number of meetings held	Not Measures	3	3



Description

The Office of Contract Compliance serves as the support agency and administrative arm to the Minority and Women Business Enterprise Participation Program. The purpose of the agency is to ensure that the legislative intent of the City's Ordinance 4288 et. Seq., which created the M/WBE program, is carried out in all procurement activities and opportunities. This office will serve as a catalyst through which Minority and Women Business Enterprises can fully participate in the economic expansion of the Memphis business community. This office will facilitate participation of public and private sector business entities in local M/WBE development through direct/indirect procurement opportunities.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	105,738	98,012	126,485	114,440
Materials & supplies	400,174	72,640	42,350	48,000
Net Expenditures	505,912	170,652	168,835	162,440
<i>Funded Staffing Level</i>	1.67	1.00	2.00	1.50

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Facilitate and encourage more public sector utilization of Minority/ Women Business Entity (M/WBE)	To coordinate and disseminate information on minority and women business entities to all City divisions	Date information disseminated to Division Directors	January 2007	January 2008	January 2009
	To increase the amount of public dollars spent with M/WBE	Percent of contracts over \$50K awarded to M/WBE	30%	32%	30%
Educate and inform City employees and City residents of Title VI rights & remedies	To educate City of Memphis employees and City residents of Title VI rights and remedies	Number of Town Hall Meetings attended	2	2	2
		Number of City Pride articles published	2	2	2
Sponsor, promote, and participate in seminars designed to assist M/WBE	To assist M/WBE in economic development by active participation in various seminars and programs	Number of participants in seminars and programs	386	386	400



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Host General Membership Meeting of Mid-South Minority Business Council	To further introduce M/WBEs to the mechanics of doing business with City of Memphis	Date event is hosted in City Hall	January 2007	January 2008	January 2009
Work with Information Systems to devise a reporting system for Contract Compliance	To design a reporting system for M/WBE spend for Contract Compliance for distribution	Date information disseminated to Division Directors	Not Measures	March 2008	March 2009



Description

The Office of Intergovernmental Affairs coordinates the City's legislative efforts in Washington and Nashville and identifies Federal and State legislation that impact the City. This office is also responsible for researching and identifying Federal, State and private grant opportunities and assists with the preparation of grant applications from all City divisions.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	102,192	295,297	154,582	229,806
Materials & supplies	74,912	141,776	141,100	118,600
Capital outlay	0	880	0	0
Net Expenditures	177,104	437,953	295,682	348,406
<i>Funded Staffing Level</i>	1.00	3.50	2.00	3.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Coordinate the City's legislative efforts with the Federal Government	To work with each City division to develop a Federal Legislative Agenda for the City of Memphis annually	Date Federal Legislative Agenda completed	February 2006	February 2007	February 2008
	To present and actively promote the Federal Legislative Agenda to members of the U.S. House of Representatives and U.S. Senate	Date agenda completed	March 2006	March 2007	March 2008
	To provide regular communications to Division Directors regarding Federal issues/ bills of concern	Number of monthly communications to Directors	As needed basis	As needed basis	As needed basis
	To coordinate bi-weekly conference calls with Federal lobbyists during the fiscal year	Number of bi-weekly conference calls coordinated	20 conference calls to be held July 2006-June 2007	20 conference calls to be held July 2007-June 2008	20 conference call to be held July 2008- June 2009
	To actively assist Riverfront Development Corporation with Federal initiatives as necessary	Number of contacts with Federal agencies or legislators	As needed basis	As needed basis	As needed basis



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Coordinate the City's legislative efforts in the Tennessee General Assembly	To work with each City Division to develop the current year State Legislative Agenda for the City of Memphis	Date agenda completed	January 2006	January 2007	January 2008
	To present and actively promote the State Legislative agenda to members of the Tennessee General Assembly	Date agenda presented	February 2006	February 2007	February 2008
	To provide regular communications to Division Directors concerning issues/bills of interest to the City	Number of weekly communication	12 updates	12 updates	12 updates
Work with other municipalities and government agencies to promote issues of concern to the City of Memphis	To represent the City of Memphis where appropriate to promote the City's Federal and State Legislative Agenda	Status of other municipalities of government agencies contacted	As needed basis	As needed basis	As needed basis
Maintain a system for a more focused and coordinated approach to grant applications	To maintain the database of grants currently received by generating an annual report	Date report generated	June 2006	June 2007	June 2008
	To maintain a prioritized list of ideas from which to determine pursuit of future grant opportunities	Date updated list completed	On-going	On-going	On-going
Coordinate efforts of the Memphis Renewal Community	To maintain all pertinent reports for the Department of Housing and Urban Development (HUD)	Status of completed Tax Incentive Utilization Plan and Annual Report on schedule	As required by HUD	As required by HUD	As required by HUD
	To maintain a process for allocation of the Commercial Revitalization Deduction (CRD)	Date CRD allocated	December 31, 2006	December 31, 2007	December 31, 2008



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To coordinate meetings of the RC CORA Advisory Board	Date meetings held on a bi-annual basis	July 2005, December 2005 and February 2006	July 2006, December 2006 and February 2007	July 2007, December 2007 and February 2008
	To promote RC Incentives to businesses and professionals	Number of training sessions held	As needed, with a minimum of 2 large workshops and 20 one-on-one sessions	As needed, with a minimum of 2 large workshops and 20 one-on-one sessions	As needed, with a minimum of 2 large workshops and 20 one-on-one sessions



Description

Risk Management minimizes the total cost of risk to the City of Memphis through sound risk management guidance to all operating divisions.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	108,228	99,497	114,941	91,893
Materials & supplies	508,947	117,989	95,100	95,100
Total Expenditures	617,175	217,486	210,041	186,993
Charges for Services	(748,802)	(104,936)	0	0
Net Expenditures	(131,627)	112,550	210,041	186,993
<i>Funded Staffing Level</i>	2.00	1.67	2.00	1.50

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Minimize the impact of losses incurred by the City of Memphis	To coordinate and track loss control inspections for insured locations	Number of completed loss control inspections	12	10	10
Enhance professional development of Risk Management employees	To have each employee attend professional seminars and training classes	Number of seminars and classes attended	2	2	2
Ensure the City of Memphis is protected on all contracts	To assist all divisions with placing insurance requirements in contracts	Number of contracts that required Risk Management's review.	20	10	10
Ensure the City's insurance is adequately priced and all property is insured	To meet with the Engineering Division and property carrier concerning discrepancies for all divisions insuring newly constructed and renovated properties	Status of drawings and recommendations reviewed	Benchmark	As needed basis	As needed basis



Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	0	0	0	553,359
Materials & supplies	0	0	0	141,841
Net Expenditures	0	0	0	695,200
<i>Funded Staffing Level</i>	0.00	0.00	0.00	10.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Serve as the administrative office of the City's Alcohol Commission, maintaining all related files, processing applications for beer permits for businesses and servers, and promptly billing and collecting all liquor-related tax	To bill notices to all beer and liquor-by-the-ounce locations by December of each year	Percent of locations billed	100%	100%	100%
Issue all vehicle-for-hire driver permits and certificates of public convenience and necessity for vehicle-for-hire companies	To continuously track and bill the vehicles permitted under the Certificates of Convenience and Necessity through the new system	Percent of accounts billed	100%	100%	100%
	To ensure that all permitted vehicles undergo a bi-annual safety and meter inspection	Number of permitted vehicles inspected bi-annually	255	255	255
Enhance skill levels, morale and teamwork of the staff	To provide outside training for eight staff members	Number of staff attending training	2	2	2



Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Materials & supplies	3,735,473	3,445,000	3,445,000	3,445,000
Net Expenditures	3,735,473	3,445,000	3,445,000	3,445,000



CITY ATTORNEY

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>City Attorney's Office</u>		COORD GRANTS	2
ADMR LEGAL	1	COORDINATOR RENEWAL COMMUNITY	1
ANALYST CLAIMS	1	MGR GRANTS	1
ASST ADMINISTRATIVE	1	OFFICER GRANTS PERMITS COMPLIANCE	1
ATTORNEY ASST CITY A	1	Total Intergovernmental Relations	7
ATTORNEY ASST CITY AA	6	<u>Risk Management</u>	
ATTORNEY ASST HCD AA	1	ANALYST RISK MGMT	1
ATTORNEY CITY	1	SUPER RISK MGMT	1
ATTORNEY CITY ASST SR	6	Total Risk Management	2
ATTORNEY CITY DEPUTY	1	<u>Permits/Grants</u>	
ATTORNEY PROSECUTOR AA	3	ANALYST RNT B	1
ATTORNEY PROSECUTOR CHIEF	1	ATTORNEY ASST COMPLIANCE AA	1
ATTORNEY STAFF	5	CLERK GENERAL APP A	4
ATTORNEY STAFF SR	1	MGR PERMITS LICENSES	1
COORD PUBLIC RECORDS	1	OFFICER GRANTS PERMITS COMPLIANCE	1
COORDINATOR LEGAL ADMIN	1	Total Permits/Grants	8
PARALEGAL	3		
PARALEGAL LEAD	1		
SECRETARY A	3		
Total City Attorney's Office	38	TOTAL CITY ATTORNEY	69
<u>Claims</u>			
AGENT CLAIMS	1		
ANALYST CLAIMS	3		
ANALYST ON-JOB-INJURY	1		
COORD SAFETY	1		
COORDINATOR DRUG/TESTING	2		
INVESTIGATOR LEGAL	1		
SECRETARY A	1		
SUPER CLAIMS	1		
SUPERVISOR DRUGFREE WORK/SAFETY	1		
Total Claims	12		
<u>Contract Compliance</u>			
OFFICER CONTRACT COMPLIANCE	1		
SECRETARY A	1		
Total Contract Compliance	2		
<u>Intergovernmental Relations</u>			
ADMR GOVERNMENTAL REL	1		
ATTORNEY ASST COMPLIANCE AA	1		





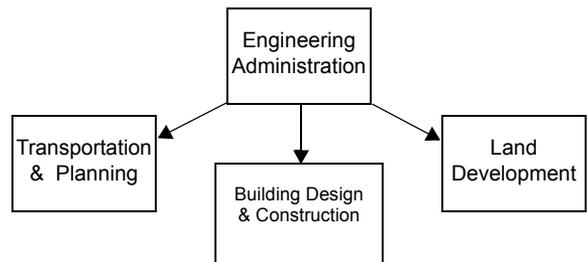
operating budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	7,275,176	7,052,266	7,174,898	7,386,103
Materials & supplies	1,509,573	1,880,251	1,743,340	1,888,538
Capital outlay	0	5,207	0	45,000
Total Expenditures	8,784,749	8,937,724	8,918,238	9,319,641
Charges for Services	(1,505,393)	(1,376,835)	(1,373,900)	(1,483,563)
Net Expenditures	7,279,356	7,560,889	7,544,338	7,836,078
<i>Funded Staffing Level</i>	153.08	145.17	146.33	156.00

mission

To provide quality engineering and project management services to ensure properly planned, designed, and constructed public projects are delivered to the citizens of Memphis in a timely and cost-efficient manner.

structure



services

The City of Memphis covers an area of over 343 square miles that is connected by nearly 3,800 miles of roads. The Division of Engineering provides planning, design and construction administration to constantly improve and expand the City's infrastructure. The Division designs and manages the construction of all the City's capital projects. Engineering staff reviews all private development proposals to ensure the required public improvements are included.

■ issues & trends

With the slow economy over the past budget years, the resources to fulfill our mission have been limited. The Engineering Division has been called upon to do more with less and we have responded. Annexation continues to increase the areas to which we must provide services and stretch our abilities. Widening streets to provide additional capacity is becoming increasingly difficult and expensive. Solving drainage issues has placed increasing demands on divisional resources. However, the approved Storm Water Utility District will assist greatly in meeting the demand for drainage improvements throughout the City. The utilization of Intelligence Transportation System (ITS) technologies to increase the efficiency and capacity of the existing transportation system is necessary now more than ever. Traffic monitoring and control capabilities to allow appropriate response to collisions, gridlock, malfunctions, etc., are necessary to keep traffic moving with minimal impact.

■ strategic goals

- Improve the CIP planning, budgeting and design process to ensure public facilities are constructed within original budget estimates
- Adopt new policies to address flooding problems throughout the City
- Develop Intelligent Transportation System (ITS) strategies to monitor and control existing street network
- Provide on-street parking enforcement for areas of the City with meter parking
- Finalize Traffic Signal LED Modification of school flashers and signalized flashers

■ budget highlights

- Continued the expansion of vertical and horizontal control system for surveyors within Memphis and Shelby County, utilizing Global Positioning System (GPS) technology
- Provided signal maintenance and street marking services to newly annexed areas
- Begin federally mandated city-wide sign inventory (approximately 400,00 signs)

■ demand measures

Square miles within City boundaries	343
Miles of roads within City boundaries	3,800
Street name and traffic control signs	300,000
Number of City streets	6,750
Intersections	20,000
Miles of road re-striped	1,181
City Traffic Signals/Flashers	830
City Traffic School Flashers	140
County Traffic Signals/Flashers	229
County Traffic School Flashers	104

■ fy 2007 performance highlights

- Traffic signal malfunctions are being repaired within 12 hours of notification
- Repaired 100% of all stop and yield signs within 24 hours of notification
- Coordinated with the Tennessee Department of Transportation to facilitate improvements to key interchanges along the urban interstate system. Completed construction of the I-40/240 Midtown Interchange
- Completed several studies and designs to address flooding problems throughout the City
- Substantially completed installing LED Lights throughout the City's Traffic Signal System.
- Started construction of some major drainage projects funded by the Storm Water Utility Fee

■ charges for services

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Subdivision Plan Inspection Fee	(384,155)	(390,000)	(390,000)	(385,000)
Street Cut Inspection Fee	(248,005)	(206,000)	(206,000)	(250,000)
Traffic Signals	(66,321)	(100,000)	(100,000)	(66,000)
Parking Meters	(579,252)	(500,000)	(500,000)	(580,000)
Signs-Loading Zones	(12,796)	(14,000)	(14,000)	(12,800)
Arc Lights	(29,164)	(4,000)	(4,000)	(4,000)
Sale Of Reports	(2,363)	(5,935)	(4,000)	(2,363)
MLG&W Rent	(400)	(1,000)	0	(400)
St TN Highway Maint Grant	(95,244)	(80,900)	(80,900)	(95,000)
Sidewalk Permit Fees	(87,693)	(75,000)	(75,000)	(88,000)
Total Charges for Services	(1,505,393)	(1,376,835)	(1,373,900)	(1,483,563)

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	3,941,907	3,546,553	3,706,562	3,700,524
Materials & supplies	337,476	426,138	361,969	461,240
Capital outlay	0	0	0	45,000
Total Expenditures	4,279,383	3,972,691	4,068,531	4,206,764
Charges for Services	(1,410,149)	(1,376,835)	(1,373,900)	(1,483,563)
Net Expenditures	2,869,234	2,595,856	2,694,631	2,723,201
<i>Funded Staffing Level</i>	94.50	88.33	89.00	93.00

Legal level consolidation of *Civil Design & Administration, Survey, Mapping & Property, Construction Inspections, Traffic Engineering and Building Design & Construction.*



Description

To provide timely and quality engineering services in the design of civil works projects and the review of private developments to protect the safety of the public.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	1,068,020	890,648	1,005,227	1,020,539
Materials & supplies	15,745	58,952	53,891	40,688
Total Expenditures	1,083,765	949,600	1,059,118	1,061,227
Charges for Services	(1,410,149)	(1,374,900)	(1,373,900)	(1,483,563)
Net Expenditures	(326,384)	(425,300)	(314,782)	(422,336)
<i>Funded Staffing Level</i>	21.58	19.25	20.00	21.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Develop roadway and drainage construction plans in a timely manner and comply with all applicable local, state and federal guidelines and policies	To execute design contracts for all Capital Improvement Program (CIP) projects when fiscal year funds are first allocated	Percent of CIP projects with executed contract first year	100%	100%	100%
	To complete design for all CIP projects within second year after funds are allocated	Percent of CIP plans signed by City Engineer second year	100%	100%	100%
	To complete design reviews, on the average, within 20 working days of submittal	Percent of CIP design reviews completed within 20 days	90%	90%	80%
Minimize the time taken to review land development submittals	To review initial submittal of contract type plans within 10 working days of receipt	Average number of days to review contract type plans	10	10	10
		Percent of contract type plans reviewed within 10 working days	100%	70%	80%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Improve delivery time of land development contracts to developers	To deliver contracts to developers within 10 working days of receiving a bondable set of plans from Plans Review	Average number of working days to deliver land development contracts	15	20	18
		Percent of land development contracts delivered within 10 working days	100%	60%	70%



Description

To provide quality survey services so that accurate information is available to engineers using the data. Provide timely and accurate traffic counting so that engineers using the data can make better decisions.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	774,990	664,786	631,236	657,616
Materials & supplies	65,852	60,525	56,703	58,038
Capital outlay	0	0	0	40,000
Net Expenditures	840,842	725,311	687,939	755,654
<i>Funded Staffing Level</i>	18.17	17.00	17.00	17.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Extend vertical control survey network	To set 50 concrete survey markers and tie them into the vertical survey benchmark network	Number of vertical survey markers set	25	20	10
Establish horizontal control survey network	To set 50 new concrete survey markers and determine their horizontal coordinates	Number of horizontal control markers set	25	20	10
Provide timely traffic counting and speed study services	To complete any new speed hump traffic count requests within 45 days of receipt	Percent of new requests completed within 45 days	100%	100%	100%
Ensure adequate training of staff	To train each crewmember in each of the four areas of survey	Percent of survey shop crew members cross trained	100%	100%	100%



Description

To maintain the official records of the City of Memphis regarding mapping and all properties acquired for public rights-of-way in order to serve the citizens and respond to requests for information about City-owned property.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	137,512	137,916	137,442	138,081
Materials & supplies	3,314	14,352	16,748	17,000
Total Expenditures	140,826	152,268	154,190	155,081
Charges for Services	0	(1,935)	0	0
Net Expenditures	140,826	150,333	154,190	155,081
<i>Funded Staffing Level</i>	3.00	3.00	3.00	3.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Maintain up-to-date mapping and property information for the City of Memphis and disperse that information in a timely manner, as requested	To maintain up-to-date map annually	Percent of records up-dated within same calendar year	75%	70%	70%
	To serve all customers requesting information within 24 hours	Number of information requests	4,000	4,500	4,500
		Percent served within 24 hours	85%	80%	80%

Description

To protect the public interest and City's investment in all public improvements through the inspection of all construction activities within public rights-of-way and easements.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	564,279	751,385	752,521	599,805
Materials & supplies	203,448	189,128	173,865	255,937
Net Expenditures	767,727	940,513	926,386	855,742
<i>Funded Staffing Level</i>	24.00	24.00	24.00	24.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Inspect properly all assigned construction projects, maintain and document payments and project schedule dates	To complete pay request applications within 5 working days of monthly close date	Percent of pay requests processed within 5 days	96%	98%	98%
	To inspect all projects at least once a day when work is in progress	Average percent of days projects are inspected	100%	100%	100%
	To reduce the number of trench failures addressed by Drain Maintenance by 15 percent	Percent reduction in number of trench failures	15%	15%	15%
	To reduce projects exceeding the average days of project schedule by 15 percent, to be in compliance	Percent reduction in projects exceeding schedule	10%	15%	15%
	To inspect all street cuts done by MLG&W	Percent of street cuts inspected	90%	90%	90%

Description

To improve safety and quality of life within the city of Memphis by providing design, operation and maintenance supervision services for all permanent and temporary traffic control devices within the public rights-of-way and ensure that these devices are utilized in accordance with the appropriate city, state and federal laws and standards.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	749,454	740,652	707,961	890,088
Materials & supplies	37,239	78,593	36,174	64,497
Capital outlay	0	0	0	5,000
Net Expenditures	786,693	819,245	744,135	959,585
<i>Funded Staffing Level</i>	17.75	15.92	15.00	19.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide a wide variety of traffic engineering services to promote the safe and efficient flow of traffic throughout the City of Memphis	To complete all Priority 4 in-house studies/ investigations within eight (8) weeks of assignment, allowing 4 weeks for the data collection by survey and four weeks for analysis/ report	Percent of Priority 4 studies completed 8 eight weeks	100%	100%	100%
	To complete traffic signal plan design by the assigned deadline	Percent of traffic signal designs completed by the deadline	100%	100%	100%
	To repair or replace broken parking meters within 48 hours of notification	Percent of meters repaired within 48 hours	100%	100%	100%
	To complete Land Development traffic control plan (TCP) review by assigned completion date	Percent of TCP reviewed by assigned completion date	100%	100%	100%



Description

To provide quality engineering and architectural services in support of building projects of all City divisions so that facilities are provided for public use in a timely and cost-effective manner.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	647,652	361,166	472,175	394,395
Materials & supplies	11,878	24,588	24,588	25,080
Net Expenditures	659,530	385,754	496,763	419,475
<i>Funded Staffing Level</i>	10.00	9.17	10.00	9.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Expedite implementation of CIP projects	To execute design contracts for all CIP projects within the first six months of the fiscal year that funds are allocated and the written project is received from customer division	Percent of contracts with programs executed within 6 months	100%	100%	100%
	To execute design contracts within 60 days after written program is received from customer division	Percent of design contracts executed within 60 days	75%	75%	75%
	To complete design within 18 months from date funds and program are available for all projects \$4.0 million or less	Percent of projects with completed designs within 18 months	100%	100%	100%
Minimize design cost	To hold average design cost to 9% of total construction costs on projects	Average percent of design cost	8.50%	8.50%	8.50%
Execute construction contracts in a timely and cost efficient manner	To execute construction contracts within 120 days of receiving bids	Percent of construction contracts executed within 120 days	98%	98%	98%
	To execute construction contracts within the original cost estimate	Percent of projects that bid within estimate	100%	100%	100%

Description

To improve safety and quality of life within the City of Memphis by installing and maintaining proper signage and pavement markings for both pedestrian and vehicular traffic.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	1,654,607	1,751,165	1,748,372	1,773,170
Materials & supplies	609,130	751,768	675,760	705,840
Total Expenditures	2,263,737	2,502,933	2,424,132	2,479,010
Charges for Services	(95,244)	0	0	0
Net Expenditures	2,168,493	2,502,933	2,424,132	2,479,010
<i>Funded Staffing Level</i>	29.58	27.83	28.33	30.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Maintain all signs and markings within the city of Memphis in a manner consistent with applicable standards	To repair all stop signs and yield signs within 24 hours of notification	Percent of signs repaired within 24 hours	100%	100%	100%
	To repair/install 4,000 traffic signs per sign crew	Number of traffic signs repaired/ installed	15,094	15,000	15,000
	To re-stripe all city streets annually	Number of street miles re-striped annually	826	1,181	1,181



Description

Traffic Signal Maintenance works to increase the safety of pedestrians, motorists and goods movement by maintaining existing traffic signals and installation of new signals at intersections throughout the City of Memphis.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	1,678,662	1,754,548	1,719,964	1,912,409
Materials & supplies	562,967	702,345	705,611	721,458
Capital outlay	0	5,207	0	0
Net Expenditures	2,241,629	2,462,100	2,425,575	2,633,867
<i>Funded Staffing Level</i>	29.00	29.00	29.00	33.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Install properly all traffic signals and signal devices within the City of Memphis	To complete installation of new signal locations within two months of assignment	Percent of signals installed within 2 months	100%	100%	100%
Maintain all traffic signal and signal devices within the City of Memphis	To conduct preventive maintenance on all traffic signals once per year	Number of signals maintained annually	281	800	800
	To repair all traffic signal malfunctions within 24 hours of notification	Percent of signals serviced within 24 hours	100%	100%	100%

CITY ENGINEERING

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Civil Design & Administration</u>		<u>Construction Inspections</u>	
ADMR LAND DEVELOPMENT	1	CLERK GENERAL A	1
ADMR TRANS PLAN DESIGN	1	INSP ZONE CONSTRUCTION	19
ASST ADMINISTRATIVE	1	MGR CONSTRUCTION INSP	1
CLERK ACCOUNTING A	2	SUPER CONSTRUCTION INSP	5
CLERK GENERAL A	1	Total Construction Inspections	26
CLERK GENERAL B	1	<u>Traffic Engineering</u>	
COORD ADMIN SUPPORT	1	CLERK GENERAL A	2
COORD LAND DEV	1	COLLECTOR METER	2
COORD PLANS REVIEW	1	COORD ADA RAMP PROGRAM	1
ENG DESIGNER AA	2	ENG DESIGNER A	1
ENGINEER CITY CIVIL DESIGN	1	ENG DESIGNER AA	3
ENGINEER CITY	1	ENG DESIGNER TRAFFIC CALM	2
ENGINEER DESIGN	1	ENGINEER CITY TRAFFIC	1
ENGINEER DESIGN SENIOR	4	ENGINEER TRAFFIC CALM SENIOR	2
ENGINEER PLANS REVIEW SENIOR	1	ENGINEER TRAFFIC	4
ENGINEER STRUCTURAL	1	REPAIRER PARKING METER	1
REVIEWER PLANS	1	SECRETARY B	1
SECRETARY A	1	SECRETARY C	1
SECRETARY B	1	SUPER PARKING METER REP	1
SPEC DOCUMENT	1	TECH ENGINEERING AA	2
TECH ENGINEERING AA	2	TECH PARKING ENFORCEMENT	6
TECH LAND DEV CONTRACT	2	TECH SIGNAL	1
Total Civil Design & Administration	29	Total Traffic Engineering	31
<u>Survey</u>		<u>Building Design & Construction</u>	
AIDE ENGINEER	3	ADMR BLDG DESIGN CONST	1
CHIEF SURVEYOR PARTY	3	CLERK GENERAL A	1
CLERK GENERAL A	1	ENGINEER CIP COORDINATING	1
COUNTER TRAFFIC	5	MGR ENG PROJECT	7
MGR SURVEYOR	1	SUPER OFFICE ENG	1
OPER SURVEY INST	3	Total Building Design & Construction	11
SUPER TRAFFIC INVEST	1	<u>Signs & Markings</u>	
TECH ENGINEER AA	1	MGR STREET SIGNS MARK	1
Total Survey	18	PAINTER	20
<u>Mapping & Property</u>		PAINTER APP	5
SUPER MAPPING	1	PAINTER LO	2
TECH ENGINEERING AA	3	SPEC FLAGMAN OFFICER	6
Total Mapping & Property	4	Total Signs & Markings	34



CITY ENGINEERING

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<i>Signal Maintenance</i>			
AIDE SIGNAL	11		
CLERK GENERAL A	1		
DISPATCHER	1		
MGR SIGNAL MNT CONST	1		
SPEC PROCUREMENT	1		
TECH SIGNAL	18		
Total Signal Maintenance	33		
<u>TOTAL CITY ENGINEERING</u>	<u>186</u>		



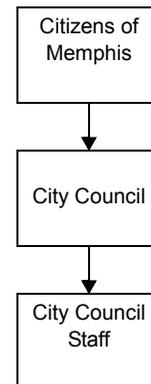
■ operating budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	1,264,119	1,256,459	1,324,056	1,330,053
Materials & supplies	103,548	356,517	336,500	451,500
Net Expenditures	1,367,667	1,612,976	1,660,556	1,781,553
<i>Funded Staffing Level</i>	24.67	24.67	26.00	26.00

■ mission

To provide decisions that will promote stability through responsible budgeting and strategic planning for the citizens of Memphis.

■ structure



■ services

The City Council strives to be a proactive catalyst for progress throughout Memphis. The Council provides fiscally responsible leadership and services that are sensitive to the diverse community it serves. Council members encourage citizen involvement in policy formulation and decision-making by holding town hall meetings and attending local community organizations and civic events.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Become a proactive catalyst for progress that seeks citizen participation and provides fiscally responsible leadership and services sensitive to a diverse community	To meet on the first and third Tuesdays of each month	Number of City Council meetings	24	24	24
	To adopt a balanced budget by the 3rd Tuesday in June	Date Budget adopted	June 2005	June 2006	June 2007
Achieve citizen involvement in policy formulation and decision-making by holding town hall meetings and attending local community organizations and civic events	To encourage citizen involvement in policy formulation and decision-making by holding town hall meetings in various areas throughout the city	Number of town hall meetings held	32	40	52
		Number of community meetings attended by Council members	420	450	520
		Number of public service television shows produced	30	36	36
	To communicate priorities and policies of government to the public by publishing and distributing a City government booklet annually	Date City government booklet or calendar produced	November 2006	November 2007	July 2008



CITY COUNCIL

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>City Council</u>			
ADMR COUNCIL STAFF	1		
ADMR STAFF ASST	1		
ANALYST RESEARCH	2		
ANALYST RESEARCH SENIOR	1		
ASST ADMINISTRATIVE	7		
ATTORNEY STAFF	1		
COUNCIL CHAIR	1		
COUNCIL MEMBER	12		
	Total City Council		
	<u>26</u>		
	<u>TOTAL CITY COUNCIL</u>		
	<u>26</u>		





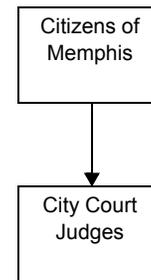
■ **operating budget**

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	475,443	520,604	520,005	625,350
Materials & supplies	49,837	66,873	66,873	68,210
Net Expenditures	525,280	587,477	586,878	693,560
<i>Funded Staffing Level</i>	4.00	5.00	5.00	5.00

■ **mission**

To adjudicate all traffic violations, various disputes and violations of City ordinances by operating three divisions of City Court.

■ **structure**



■ **services**

The City Court Judges fairly and impartially hear and decide all cases that are presented concerning Municipal Code violations. The Judges strive to decide all cases in a timely manner. The City Court Judges maintain their professional credentials through continual development activities, such as professional conferences and continuing education.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Hear and decide all cases fairly and impartially that are presented concerning Municipal Code violations in a timely manner	To dispose of all court cases presented on the docket.	Number of cases handled	382, 089	311, 244	330,523
Maintain professional credentials	To attend seminars and conferences which will provide at least 3 hours of ethics and 12 hours of regular professional C.L.E. credits each year	Number of C.L.E. credits per judge	15	15	15



CITY COURT JUDGES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>City Court Judges</u>			
ANALYST RNT	1		
ASST ADMINISTRATIVE	1		
JUDGE	2		
JUDGE ADMIN	1		
Total City Court Judges	<u>5</u>		
<u>TOTAL CITY COURT JUDGES</u>	<u>5</u>		





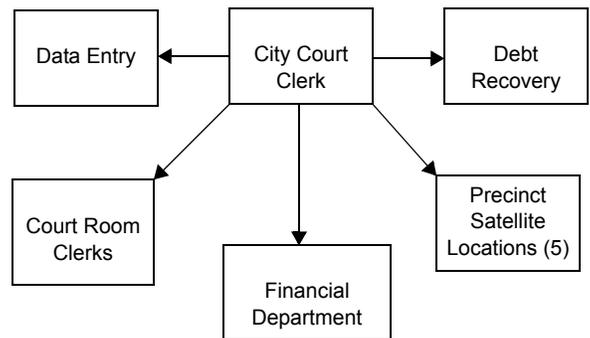
■ operating budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	2,590,084	2,833,387	2,838,551	2,875,844
Materials & supplies	295,878	310,201	310,105	310,370
Capital outlay	321	10,000	10,000	10,000
Total Expenditures	2,886,283	3,153,588	3,158,656	3,196,214
Charges for Services	(96)	(8,925)	(3,400)	(2,747)
Net Expenditures	2,886,187	3,144,663	3,155,256	3,193,467
<i>Funded Staffing Level</i>	52.00	60.50	63.00	61.00

■ mission

To efficiently and effectively manage the collection of all fees and fines owed for City traffic violations and the records pertaining to these transactions.

■ structure



■ services

The City Court Clerk Division maintains all records pertaining to the office and the courts. The Clerk’s Office collects fees and fines owed for traffic violations and provides outstanding ticket information to the State and other departments. The City Court Clerk is responsible for providing three divisions of the City Court with dockets for the purpose of citizens’ hearings in open court. The Office of the City Court Clerk manages the operation of the Traffic Violations Bureau.

■ issues & trends

In order to be more innovative in our collections and services to the citizens of Memphis, the City Court Clerks office will install a more efficient and effective computer system. The City Court Clerks Office will be adding other payment options so that more citizens can make payments via the Internet. The State added three more years to the Drive While You Pay program enabling more citizens to set up payment arrangements on outstanding tickets that suspended their drivers license. The City Court Clerks Office will provide officers with 100 PDA units to write tickets and to check cars for outstanding violations.

■ strategic goals

- Replace the Traffic Violations Bureau computer system and train all employees and management
- Increase the uses of the PDA Ticket Writing Device
- Use imaging of the new tickets to obtain information as soon as the ticket comes to the City Court Clerks Office
- Maximize the Debt Collection Process
- Add E-Pay option
-

■ budget highlights

- Schedule Customer Service workshops for employees to better understand the importance of good customer service
- Install a new computer system which will enable citizens to verify information on-line
- Police Officers utilizing the latest technology for issuing Traffic Tickets

■ demand measures

Fines collected	7.5 million
Tickets issued	400,000
Average entry rate per day	95%
Number of hand-held computers	100
Drive While You Pay inquiries	20,000
Drive While You Pay contracts	5,000

■ fy 2007 performance highlights

- Trained the management staff and employees on the importance of good customer service
- Increased collections by towing individuals who owe for parking tickets. Police Officers are using PDA's TO CHECK Tags with outstanding tickets
- Collected 75% of fines owed to the City of Memphis
- Added more information on the current Web page to help citizens find ticket fines and court dates

■ charges for services

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Court Fees	0	1,251	800	0
Court Costs	61	(61)	0	0
Sale Of Reports	(2,250)	(4,559)	(5,000)	0
Credit Card Fees	2,093	(2,809)	800	0
Local Other Revenue	0	(2,747)	0	(2,747)
Total Charges for Services	(96)	(8,925)	(3,400)	(2,747)

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Maximize collection of outstanding tickets and fines	To collect 75% of outstanding tickets and fines	Percent collected	75%	75%	75%
		Dollar amount of fines collected	\$9.5 million	\$7.5 million	\$7.5 million
	To enter 95% of summons and citations in the computer within two days	Number of summons/ citations entered	352,978	350,000	400,000
		Percent entered within 2 days	90%	95%	95%
	To reduce data entry errors and provide accurate information on parking tickets by implementing PDA'S use by Police officers	Number of parking tickets issued by MPD	119,017	125,000	130,000
		Number of PDA'S used	50	50	100
	To continue to allow citizens with outstanding fines and fees to reinstate their driver's licenses by participating in an installment payment plan	Number of citizens inquiring about the Drive While You Pay program	14,435	17,000	20,000
		Number of citizens qualified to participate in program	3,895	3,000	5,000
Provide a quality trained workforce for efficient and friendly service to the citizens	To schedule workshops and seminars addressing topics on customer service and cross train new employees in each area	Number of employees trained	20	25	35
		Number of workshops held	5	10	10



CITY COURT CLERK

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>City Court Clerk</u>			
ASST ADMINISTRATIVE	1		
CLERK COURT REC	5		
CLERK COURT REC SR	50		
COURT CLERK CHIEF DEPUTY	1		
COURT CLERK CITY	1		
DEPUTY TVB CHIEF	1		
SUPER TVB	4		
Total City Court Clerk	<u>63</u>		
<u>TOTAL CITY COURT CLERK</u>	<u>63</u>		



GRANTS & AGENCIES

SUMMARY

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
<u>Grant Agencies</u>				
Fire EMS-Lieutenants	0	0	0	1,502,364
Memphis Tomorrow	0	0	0	1,500,000
Tfr Out - CRA Program	1,212,228	2,712,228	0	1,300,000
Tfr Out - Debt Service Fund	410,465	0	0	0
Travel Expense	70	0	0	0
West TN Concerns for Police Survivors	2,500	0	0	0
<i>Total Grant Agencies</i>	1,625,263	2,712,228	0	4,302,364
<u>Government/Shared Agencies</u>				
Board of Equalization	129,863	125,000	125,000	125,000
Coliseum	944,339	282,525	282,525	100,000
Convention Center	1,214,476	1,099,152	1,099,152	0
Death Benefits	258,542	406,000	406,000	406,000
Delta Commission on Aging	143,906	143,906	143,906	143,906
Elections	528,556	100,000	100,000	100,000
Health Services	11,042,194	11,707,000	11,707,000	13,225,000
Landmarks Commision	142,231	225,569	220,067	255,585
Memphis Area Transit Authority(MATA)	12,680,000	12,680,000	12,680,000	14,930,000
Memphis Film & Tape Commission	185,000	185,000	185,000	200,000
Memphis/Shelby County Music Commission	125,000	125,000	125,000	0
Tfr Out - Solid Waste Fund	3,438,767	2,000,000	0	0
Tfr Out - Storm Water Fund	0	400,000	400,000	452,000
Payroll Reserve	0	0	0	3,000,000
Pensioners Insurance	19,500,000	19,500,000	19,500,000	21,300,000
Planning & Development	11,297	50,000	50,000	125,000
Pyramid	732,114	367,500	335,000	100,000
Riverfront Development	2,644,830	2,644,836	2,644,830	2,644,830
Shelby County	7,481,983	7,556,802	7,556,802	7,681,706
Shelby County Assessor	700,000	700,000	700,000	700,000
Urban Art	125,000	130,000	130,000	130,000
Wonders International Cultural Series	250,000	0	0	0
<i>Total Government/Shared Agencies</i>	62,278,098	60,428,290	58,390,282	65,619,027
<i>Total City Grants/Agencies Expenditures</i>	63,903,361	63,140,518	58,390,282	69,921,391
<i>Total Revenue</i>	(8,415)	(2,500)	(2,500)	(4,500)
<i>Net City Grants/Agencies Expenditures</i>	63,894,946	63,138,018	58,387,782	69,916,891



GRANTS & AGENCIES HEALTH SERVICES

SUMMARY

Description

To protect, promote and improve the health and environment of all Shelby County residents. Health Services' funding is split between the County and the City, with the City contributing 50% and the County 50%. Any surplus/deficit will be returned/charged to the City and County at the same rate.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal Services	33,163,751	34,533,526	39,717,027	41,810,071
Supplies/Services	19,742,213	22,727,348	20,268,703	23,336,338
Capital Outlay	543,124	299,400	321,250	314,700
Gross Expenditure	53,449,088	57,560,274	60,306,980	65,461,109
Charges for Services	(31,197,965)	(34,804,200)	(36,892,980)	(37,936,561)
Total Expenditure	22,251,123	22,756,074	23,414,000	27,524,548
Shelby County	(11,208,929)	(11,378,037)	(11,707,000)	(14,299,548)
Net City of Memphis	11,042,194	11,378,037	11,707,000	13,225,000
<i>Funded Staffing Level</i>	750.83	777.60	764.00	799.79



■ **charges for services**

Description

To connect the community and private institutions to help persons and organizations grow successful businesses.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Fees and Permits	8,075,676	8,923,622	7,595,788	10,751,376
State Revenue	15,441,091	17,392,855	17,236,319	17,453,437
Federal Revenue	2,018,809	2,230,784	1,895,759	1,840,284
Patient Services Revenue	2,265,632	2,503,523	2,324,144	2,579,016
Expense Recovery	3,396,757	3,753,416	7,840,970	5,312,448
Total Charges for Service	31,197,965	34,804,200	36,892,980	37,936,561

Description

To provide the most effective and efficient administrative and fiscal support to the Health Department, assuring services are available to Shelby County citizens.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal Services	4,697,613	4,103,202	4,528,807	4,411,278
Supplies/Services	7,774,761	8,932,805	6,425,443	9,228,711
Capital Outlay	159,114	0	0	0
Gross Expenditure	12,631,488	13,036,007	10,954,250	13,649,989
Charges for Services	(2,017,879)	(1,820,961)	(1,081,499)	(1,954,031)
Total Expenditure	10,613,609	11,215,046	9,872,751	11,685,958
Shelby County	(5,323,478)	(5,607,523)	(4,936,376)	(6,311,903)
Net City of Memphis	5,290,131	5,607,523	4,936,376	5,374,055
<i>Funded Staffing Level</i>	49.70	49.30	49.00	54.80

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Protect and improve the health of all Shelby County residents	To ensure the Shelby County Regional Health Council remains operational	Council operable	Yes	Yes	Yes
	To implement the MAPP Process through the Shelby County Regional Health Council and ensure Council reaches established MAPP milestones	MAPP milestones accomplished	Yes	Yes	Yes
	To provide day-to-day direction and implement functional initiatives within all areas of the MSCHD by developing various Strategic Planning Task Forces	Task Forces developed	Yes	Yes	Yes
		Initiatives implemented	Yes	Yes	Yes



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Ensure all relationships are contracted, resolved, or ordained as appropriate	To process 95% of 85 contracts, including resolutions, within 30 working days of receipt	Processing timeframe	30 days	30 days	30 days
	To reduce the average internal contract processing time by 5%	Percent reduction in average processing time	5%	5%	5%
	To prepare and analyze Division budget – City & County	Completion of task	Yes	Yes	Yes
Improve Section productivity	To increase section productivity of processing leave paperwork by 5%	Percent increase in processing time	25%	25%	25%
Monitor and improve the quality of Customer Service	To increase the quality of customer services by 10%	Percent increase in service quality	15%	15%	15%
Conduct leave audits in selected Sections	To conduct a minimum of 3 leave audits	Percent of leave audits conducted	100%	100%	100%
Improve the work environment in Human Resources	To establish a training module for computer training in common software application	Training module prepared	100%	100%	100%
		Percent of employees trained	100%	100%	100%

Description

To perform the Community Health Assessment function of Memphis and Shelby County Health Department; to collect, analyze and communicate information on health status of our community.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal Services	1,337,798	1,390,898	1,489,091	1,964,953
Supplies/Services	1,104,301	1,534,842	1,398,416	1,493,225
Capital Outlay	0	0	2,500	0
Gross Expenditure	2,442,099	2,925,740	2,890,007	3,458,178
Charges for Services	(2,084,513)	(1,980,150)	(2,201,135)	(2,548,513)
Total Expenditure	357,586	945,590	688,872	909,665
Shelby County	(195,467)	(472,795)	(344,436)	(491,327)
Net City of Memphis	162,119	472,795	344,436	418,338
<i>Funded Staffing Level</i>	29.30	28.60	28.00	33.10

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide Information system status reports on a monthly basis	To provide Administration with vital information concerning the Status of IS work orders, projects, and budgets	Monthly Report prepared by the last day of each month.	50%	100%	100%
Provide annual reports to Administration summarizing the years results concerning IS functions and budgets	To provide Administration with an overall synopsis of IS activities and the success rate of each activity	Annual Report prepared by July 31st, 2007	50%	100%	100%
Provide Help Desk Functions	To provide more responsive support to outages directly affecting Shelby County residents utilizing MSCHD resources	95% of Critical and Urgent work orders are completed within 4 hours of receipt	50%	100%	100%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Consolidate selected existing databases to MS SQL 2005	To decrease reliance on novell systems to support MSCHD daily activities while increasing the flexibility of existing databases	The OMS, TIMS, and VCMS systems fully functioning in the MS SQL 2005 Environment	33%	100%	Not Applicable
Convert the existing email system to Exchange	To increase the Health Department's communication capabilities with Shelby County Government and emergency responders	The GroupWise email accounts are fully converted to the Exchange system, all users can utilize the Exchange email system via client and the Internet, and the GroupWise system is offline and in storage	0%	100%	Not Applicable
Convert the Galloway Clinic from SNA traffic to TCP/IP	To increase the flexibility of the communications with Health Department clinics, increasing the access to network resources including email, file storage, and printing	The Galloway clinic section is capable of providing existing levels of service using TCP/IP communication with the MSCHD network	0%	100%	Not Applicable
To provide software training to users of MSCHD systems	To increase the knowledge of MSCHD computer system users, decreasing down time due to user errors and increasing the general productivity of the students while using existing software	Percentage rate for provision of at least 2 courses per month	33%	100%	100%
Provide vital records and data necessary to plan the health related needs of the citizens of Memphis and Shelby County	To prepare an annual statistical report on health-related matters of the citizens of Memphis and Shelby County	Annual Statistical Report prepared	November 2005	February 2007	June 2008

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To process all requests for vital records (births and death certificates)	Turn-around time for responding to mailed-in requests for vital records	10 days	10 days	7 days
	To provide TDH with monthly reports on MSCHD Vital Records activities	Time to submit monthly funeral home and institutional reports to State Office of Vital Records	14th day of the month	14th day of the month	13th day of the month
Ensure timely investigation of critical notifiable diseases reported to the Epidemiology Program to protect the public's health	To report all FoodNet pathogens in the National Disease Surveillance System (NEDSS) within 14 days of the specimen collection date	Mean time from specimen collection to NEDSS data entry	14.5 days	14 days	14 days
	To record all reports of Category I and Category II notifiable diseases among Shelby County residents into the MSCHD Notifiable Disease (ND) Log within 5 days of receiving report	Number of days from receipt of report to ND Log data entry	4	4	3
Provide assistance and guidance with policy and program development within the Health Department	To establish and staff the Shelby County Regional Health Council, including meetings held, committees formed and work plans developed	Number of strategic issues adopted by the Council	5	5	5
	To monitor and evaluate the MAPP process annually	Number of process evaluations conducted	2	2	1
	To coordinate and monitor the CPI and Tobacco Prevention Programs annually	Date of Sub-Contract Processing Time	December 2005	September 2006	September 2007

GRANTS & AGENCIES HEALTH SERVICES

ENVIRONMENTAL

Description

To prevent disease and injury through monitoring and regulating environmental public health activities which impact the community.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal Services	7,155,081	8,167,322	8,781,770	9,543,095
Supplies/Services	1,067,290	1,275,359	1,625,101	1,444,939
Capital Outlay	374,406	253,000	307,750	268,800
Gross Expenditure	8,596,777	9,695,681	10,714,621	11,256,834
Charges for Services	(6,530,053)	(7,586,849)	(8,237,656)	(8,150,418)
Total Expenditure	2,066,724	2,108,832	2,476,965	3,106,416
Shelby County	(1,050,036)	(1,054,416)	(1,238,483)	(1,536,862)
Net City of Memphis	1,016,688	1,054,416	1,238,483	1,569,554
<i>Funded Staffing Level</i>	168.00	185.50	174.00	207.50

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Implement environmental health programs for protecting and improving air & water quality through enforcement of pollution control regulations & regularly scheduled monitoring of air and water quality	To inspect all major & synthetic minor air pollution sources, review compliance with applicable regulations and take appropriate enforcement action when needed to return a source to compliance	Number of sources receiving level 2 or greater inspections	135	146	150
	To inspect 1/3 of all minor air pollution sources, review compliance with applicable regulations and take appropriate enforcement action when needed to attain compliance	Number of sources receiving level 2 or greater inspections	100	100	100



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To operate and maintain EPA- approved continuous air monitoring network of 16 monitors in Shelby County that meet the 75% minimum data requirement for all monitors	Percent of data captured for any monitor	85%	85%	85%
	To inspect and sample water from all operating quasi-public wells in Shelby County	Number of wells sampled and inspected	543	543	543
	To issue construction & operating permits to control sources of air pollution	Number of permits issued	125	136	130
Minimize the potential for the spread of diseases and other health problems from public establishments through training, inspections, investigations and permitting	To inspect and grade all permanent food establishments a minimum of twice per year	Number of food establishments inspected twice per year	10,162	5,150	5,300
	To inspect all special event food service vendors. (No longer inspect temporary one (1) day events)	Number of inspections	925	1,000	1,200
	To inspect all hotels and motels twice per year	Number of inspections	360	370	370
	To inspect all public swimming pools twice per year and more often during summer months	Number of inspections	4,800	4,452	4,500
	To inspect all coin-operated laundries twice per year	Number of inspections	525	520	520
	To inspect all barber shops twice per year	Number of inspections	200	194	200
	To inspect all home care facilities twice per year	Number of inspections	372	94	100



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To inspect all funeral homes twice per year	Number of inspections	45	56	60
	To inspect all tattoo parlors four times per year	Number of inspections	85	76	76
	To investigate public health and general public nuisance complaints. (*General complaints transferred to Vector Control)	Number of investigations performed	2,700	1,600+	2,000
Reduce the human health risk of Vector-borne diseases through pest and animal control	To minimize the population of adult mosquitoes by spraying all 119 residential zones twice during mosquito season	Number of spraying treatments	400	500	572
	To minimize the population of adult mosquitoes by applying larvacide to all residential zones during early season	Number of zones treated	51	51	136
	To monitor for early signs of potential outbreaks of St. Louis Encephalitis through maintenance and testing of sentinel flock chickens and wild birds during mosquito season	Number of tests performed	1,500	1,850	2,000
	To protect citizens against the threat of rabies through a county-wide animal control program	Number of animals vaccinated for rabies	120,000	125,000	131,000
	To reduce the population and control the spread of rats	Number of complaints investigated	4,500	5,000	5,500

GRANTS & AGENCIES HEALTH SERVICES

FORENSIC

Description

To provide a variety of forensic services to the law enforcement and public health agencies in Memphis and Shelby County. To comply with Tennessee State law by providing facilities for the Medical Examiner to perform his duties.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Supplies/Services	2,115,290	2,348,512	2,585,317	3,106,998
Capital Outlay	0	46,400	0	46,400
Gross Expenditure	2,115,290	2,394,912	2,585,317	3,153,398
Charges for Services	(467,863)	(84,510)	(250,000)	(250,000)
Total Expenditure	1,647,427	2,310,402	2,335,317	2,903,398
Shelby County	(840,387)	(1,155,201)	(1,167,659)	(1,450,390)
Net City of Memphis	807,040	1,155,201	1,167,659	1,453,008

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide accurate and timely forensic medical services to the people of Shelby County	To perform investigations and/or autopsies on all deaths occurring in the county which are non-natural, suspected of being non-natural or a request for cremation burial was made and to render opinions regarding those deaths	Percent of investigations and autopsies performed according to Tennessee Code Annotated (TCA) criteria	100%	100%	100%
		Number of investigations	5,300	5,300	5,300
		Number of autopsies	570	750	800



Description

To promote good health in the community by collaborating with others to assure access to preventive primary health care.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal Services	19,973,259	20,872,104	24,917,359	25,672,664
Supplies/Services	7,680,571	8,635,830	8,234,426	8,280,546
Capital Outlay	9,604	0	11,000	(500)
Gross Expenditure	27,663,434	29,507,934	33,162,785	33,952,710
Charges for Services	(20,097,657)	(23,331,730)	(25,122,690)	(25,033,599)
Total Expenditure	7,565,777	6,176,204	8,040,095	8,919,111
Shelby County	(3,799,562)	(3,088,102)	(4,020,048)	(4,509,066)
Net City of Memphis	3,766,215	3,088,102	4,020,048	4,410,045
<i>Funded Staffing Level</i>	503.83	514.20	513.00	504.39

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide preventive and primary health care to medically under-served Memphis and Shelby County citizens	To provide a minimum of 115,000 primary care visits to eligible patients	Number of patient visits	121,000	121,000	130,000
	To maintain patient cycle time in primary care clinics at 82 minutes	Average cycle time (minutes)	82	57	na
	To provide baseline levels of charity care and indigent care provided by the Health Loop	Dollar value of expenses rendered to indigent patients	\$9,750,000	\$7,200,000	\$8,500,000
	To provide patients with O.B. deliveries	Number of O.B. deliveries	600	650	700



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide health insurance for all eligible citizens through TennCare	To enroll all pregnant women in the TennCare Presumptive Eligibility program	Average number of pregnant presumptive eligibility enrollments	549	575	580
	To enroll all eligible women diagnosed with breast cancer into the TennCare Presumptive Eligibility program	Average number of women diagnosed with breast cancer presumptive eligibility enrollments	118	100	115
	To enroll all eligible women diagnosed with cervical cancer into the TennCare Presumptive Eligibility program	Average number of women diagnosed with cervical cancer presumptive eligibility enrollments	74	75	80
	To enroll all eligible women into the TN Breast & Cervical Cancer Early Detection Program	Average number of uninsured women in a specific age group who need free mammograms and/or pap smears	1748	1800	1750
Ensure citizens of Shelby County at risk of developing special problems receive services to prevent or ameliorate these problems	To maintain an average monthly caseload of 27,599 in the Women-Infant-Children (WIC) program	Average number of monthly caseload	25,253	25,000	26,500
	To maintain an average monthly caseload of 7,034 in the Commodity Supplemental Foods Program (CSFP)	Average number of monthly caseload	7,427	7,034	7,034

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Reduce the incidence of communicable/ infectious diseases through education, health promotion and public health epidemiology	To test 30% of male detainees at CJC for Syphilis	Number of who were booked and screened for Syphilis (including HIV)	5,139	5,289	7,000
	To test 55% of Female detainees at CJC Jail East	Number of who were booked and screened for Syphilis (including HIV)	Not Measured	5,407	8,500
Provide affordable direct patient care at the Sexually Transmitted Diseases (STDs)	To examine and Treat the following patients for Sexually Transmitted Diseases	Number of patients examined, tested and treated for STDs in the clinic	29,808	30,000	16,000
Provide referral services to link persons with HIV/ AIDS to external treatment and support services	To service HIV/AIDS Case Management/ Referral Services for persons who test Positive for HIV/AIDS	Number of services for which patients are certified	4,275	5,000	6,000
Provide referral services to link persons with HIV/ AIDS to external treatment and support services	To service HIV/AIDS Case Management/ Referral Services for Adolescents and Young Adults who test Positive for HIV/AIDS	Number of services for which patients are certified	600	520	600
Reduce the number of child deaths/ injuries to children under 4 years of age	To maintain level of car seat distribution to eligible families with children under 4	Number distributed	3,500	2,500	2,500
Provide Laboratory services to aide in the diagnosis and treatment of disease, environmental assessments and investigations	To process all laboratory tests for Clinical Services (Average 30,000/month)	Average percent processed	100%	100%	98%
	To process 95% of Clinical Services tests within the specified time period for each test	Average percent processed on time	98%	96%	95%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To receive and process all B.T. specimens within Center for Disease Control (CDC) Guidelines	Average percent on time	100%	100%	100%
Assist private Medical Doctors to assess immunization status of children in their office practices	To provide technical assistance in Computer Assessment Software Application (CASA) to at least 12 private Medical Doctors	Number of CASA assessments	20 + 9 Health Clinics	20 + 9 Health Clinics	20 + 9 Health Clinics
Provide administration of childhood immunizations in a timely/accessible way in the Health Department clinics	To administer childhood vaccine doses through Health Department sites	Number of childhood vaccinations	70,000	65,000	65,100
Recruit/in-service new Vaccine for Children Program (VFC) providers	To increase the number of VFC private providers by at least 2	Number of new VFC private providers	5	5	5
Provide accessible, timely Family Planning services in Health Department clinic sites	To provide Family Planning services to clients	Average number of monthly caseload	11,000	12,000	12,000
Provide preventive health services to Memphis & Shelby County citizens	To provide a minimum of 145,000 clinical service visits	Number of patient visits	150,000	125,000	125,050
	To provide a minimum of 45,000 immunization patient visits annually in public health clinics	Number of immunizations	50,000	35,000	35,050
	To provide a minimum of 14,000 EPSDT exams in public health clinics	Number of exams	18,000	12,500	10,000
Provide preventive dental services to children in grades K-8 at schools with a free lunch participation of 50% or greater	To provide dental sealants to children in grades 2-8	Number of children that receive sealants	10,500	11,000	11,500



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To provide dental education, screening and referrals to children in grades K-8 in target schools	Number of children that receive education, screening & referrals	25,000	26,000	27,000
	To provide oral evaluations to all children who return health history and parental consent forms	Number of children who return consent forms for oral evaluations	17,000	17,000	17,000
	To provide TennCare information to parents on screening and/or consent forms	Number of children who receive TennCare information on screening and/or consent forms	25,000	26,000	27,000
Assure a quality, competent and committed nursing workforce that is capable of meeting the health care needs of Shelby County residents	To assist in development of all PHNs employed by MSCHD through Continuing Education (CE) opportunities available from the Office of Nursing (OON)	Number of CE opportunities made available	24	28	28
	To enhance PHN recruitment and retention efforts by contacting open registry applicants to complete the interview process within 30 days of completion of an application with the OON	Percent of applicants contacted	100%	100%	100%
	To provide and improve formal orientation of PHN, agency nurses and nursing students through the OON	Percent of PHN, agency nurses and nursing students participating	100%	100%	100%

Description

To provide the safest, cleanest, most efficient and most progressive transit service as the mode of choice for the people in the Memphis area, thereby fostering development, increasing mobility, alleviating congestion and pollution within board-established performance levels and within available financial resources.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
City Funding	12,680,000	12,680,000	12,680,000	14,930,000

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide safe, clean, efficient, and progressive transit service for the people of the City of Memphis	To increase ongoing customer service training due to the implementation of new technology	Percent of employees trained	100%	100%	100%
	To monitor the recorded telephone system to reduce call time	Average call length (seconds)	30 seconds	30 seconds	30 seconds
	To ensure a maximum of 10 days turn-around in response time on customer complaints	Average number of days to respond to complaints	7 days	7 days	7 days
	To maintain existing ridership through various methods	Percent of ridership increase	-3%	-1%	1%
	To efficiently maintain on-time performance by enforcing supervisory road checks, training, service modifications and industry comparisons	Percent of on-time performance	96%	96%	96%
		Percent of supervisor monthly reports monitored	75%	75%	75%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To provide a safe transit service by distributing safety reviews, conducting random drug testing, requiring quarterly operator training and requiring retraining for operators	Number of safety review meetings	12	12	12
		Number of safety issue brochures distributed monthly	3	3	3
	To run electronic sign-on safety issues daily to alert customers of safety procedures	Number of days electronic signs ran	365 days	365 days	365 days
	To have random drug testing for 50% of the driver workforce to ensure a clean and drug-free work environment	Percent of drivers tested through random sampling	100%	100%	100%
	To reduce the need to re-train operators involved in preventable accidents	Average number of operators receiving re-training per day	January 2005	January 2006	January 2007



Description

Planning and Development is a joint agency serving both the City of Memphis and Shelby County. Its mission includes the development of plans and programs that result in thriving, livable neighborhoods, better job opportunities, enhanced human potential and safe and efficient buildings.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal Services	2,136,988	2,136,154	2,136,154	2,136,154
Supplies/Services	424,919	500,000	500,000	500,000
Grant Match	129,272	493,832	685,850	685,850
Fees/Permits	(445,231)	(450,000)	(450,000)	(450,000)
Outside Sales	(19,071)	(4,500)	(5,000)	(5,000)
Gross Operating	2,226,877	2,675,486	2,867,004	2,867,004
Operating Transfer	(2,226,877)	(2,675,486)	(2,867,004)	(2,867,004)
Net Operating	0	0	0	0
City Share (50%)	0	0	0	0
Special Projects	11,297	50,000	50,000	125,000
Net City Expenditures	11,297	50,000	50,000	125,000

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Maintain balanced budget	To increase Code Enforcement revenues by capturing illegal work (Construction Code Enforcement - CCE)	Amount of Code Enforcement revenue increase	20,000	25,000	30,000
Establish levels of productivity in all departments	To respond to all Code Enforcement complaints within 3 days (CCE)	Percent of complaints responded to within the 3 day period	100%	100%	100%
	To provide additional training for inspectors Med-Gas and State Certification(CCE)	Percent of new inspectors trained	90%	95%	99%
	To lease or renew 100,000 square feet of Memphis Depot Business Park space at current market rates (Depot Redevelopment Agency - DRA)	Amount renewed or leased	100,000	100,000	100,000



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To respond to all marketing inquiries concerning the Memphis Depot Business Park within 1 business day and initiate at least 20 marketing contacts each month (DRA)	Average response time	8 business hours	4 business hours	8 business hours
	To initiate at least 20 marketing contacts each month for the Memphis Depot Business Park (DRA)	Average number of contacts made per month	25	25	25
	To provide neighborhood planning assistance for target areas (Neighborhood Planning/ Community Redevelopment Agency – NP/CRA)	Number of requests and responses	12	15	15
	To develop plans for target redevelopment areas (NP/CRA)	Number of plans prepared	3	2	2
	To analyze applications and work with applicants to achieve compliance with the design guidelines for each district (Landmark)	Number of applications analyzed	119	110	115
	To respond to all citizen questions on Transportation Planning items within 3 working days (Department of Regional Services - DRS)	Percent response time within 3 days	98%	100%	100%
	To continue electronic mapping and listings of site plan approval applications in the uptown and SCBID District (LUC)	Percent completed	Not Measured	90%	100%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Increase internal and external customer satisfaction	To develop and implement pre - construction meetings and kick-off meetings with Code Enforcement (LUC)	Number of meetings	Not Measured	5	12
	To develop programs for electronic submittal of applications(LUC)	Percent Complete	Not Measured	70%	100%
	To continue to work with individuals and neighborhoods interested in historic zoning (Landmark)	Number of responses to neighborhoods	15	10	5
	To implement commercial revitalization projects in target areas (NP)	Number of projects planned/ completed	Not Measured	2	2
	To respond to Economic Development (ED) website inquiries via e-mail within 2 working days (ED)	Percent answered within 2 days	100%	100%	Not Measured
	To establish a more effective master database and tracking system for PILOT program(ED)	Percent of project complete	100%	100%	Not Measured
	To create an Economic Development Information Clearing House(ED)	Percent of project complete	Not Measured	Not Measured	100%



Description

The Memphis Landmarks Commission's purpose is to protect and promote significant historical and architectural resources for cultural and future citizens of the city by ensuring design compatibility within locally zoned historic districts, advocating re-use and rehabilitation of historic properties, educating the public about the importance and value of historic resources and implementing the city's Historic Preservation Plan.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	121,249	196,893	156,939	192,457
Materials & supplies	20,982	28,676	29,928	29,928
Operating Transfers out	0	0	33,200	33,200
Gross Expenditures	142,231	225,569	220,067	255,585
Total Revenue	(8,415)	(2,500)	(2,500)	(4,500)
Net City Expenditures	133,816	223,069	217,567	251,085
<i>Funded Staffing Level</i>	0.00	4.00	0.00	4.00

Goals, objectives and performance measures are included under Planning & Development.



